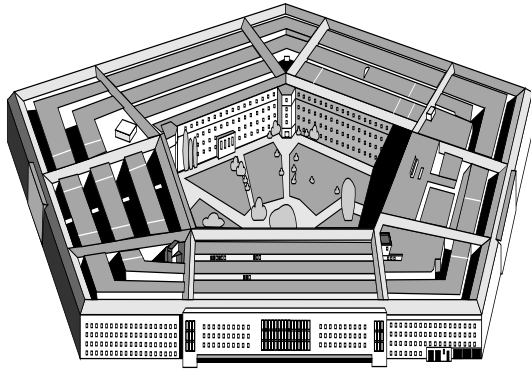


PROCUREMENT PROGRAMS (P-1)



Department of Defense Budget

Fiscal Years 2004/2005

February 2003

Office of the Under Secretary of Defense (Comptroller)

Report Documentation Page				Form Approved OMB No. 0704-0188	
Public reporting burden for the collection of information is estimated to average 1 hour per response, including the time for reviewing instructions, searching existing data sources, gathering and maintaining the data needed, and completing and reviewing the collection of information. Send comments regarding this burden estimate or any other aspect of this collection of information, including suggestions for reducing this burden, to Washington Headquarters Services, Directorate for Information Operations and Reports, 1215 Jefferson Davis Highway, Suite 1204, Arlington VA 22202-4302. Respondents should be aware that notwithstanding any other provision of law, no person shall be subject to a penalty for failing to comply with a collection of information if it does not display a currently valid OMB control number.					
1. REPORT DATE 00 FEB 2003		2. REPORT TYPE N/A		3. DATES COVERED -	
4. TITLE AND SUBTITLE Procurement Programs (P-1) Department of Defense Budget, Fiscal Years 2004-2005				5a. CONTRACT NUMBER	
				5b. GRANT NUMBER	
				5c. PROGRAM ELEMENT NUMBER	
6. AUTHOR(S)				5d. PROJECT NUMBER	
				5e. TASK NUMBER	
				5f. WORK UNIT NUMBER	
7. PERFORMING ORGANIZATION NAME(S) AND ADDRESS(ES) Office of the Undersecretary of Defense (Comptroller), Washington, DC 20301-2000				8. PERFORMING ORGANIZATION REPORT NUMBER	
9. SPONSORING/MONITORING AGENCY NAME(S) AND ADDRESS(ES)				10. SPONSOR/MONITOR'S ACRONYM(S)	
				11. SPONSOR/MONITOR'S REPORT NUMBER(S)	
12. DISTRIBUTION/AVAILABILITY STATEMENT Approved for public release, distribution unlimited					
13. SUPPLEMENTARY NOTES					
14. ABSTRACT					
15. SUBJECT TERMS					
16. SECURITY CLASSIFICATION OF:			17. LIMITATION OF ABSTRACT UU	18. NUMBER OF PAGES 106	19a. NAME OF RESPONSIBLE PERSON
a. REPORT unclassified	b. ABSTRACT unclassified	c. THIS PAGE unclassified			

UNCLASSIFIED

Preface

The Procurement Programs (P-1) is derived from and consistent with the Comptroller Information System database.

The P-1 is provided annually to the DoD oversight committees of the Congress coincident with the transmittal of the President's Budget. This document is also provided to OASD (PA) for use by non-DoD activities, and is available to the public on the Internet at <http://www.dtic.mil/comptroller>.

Office of the Under Secretary of Defense (Comptroller)

UNCLASSIFIED

UNCLASSIFIED

TABLE OF CONTENTS

PAGE

DoD Component Summary

II

Army

Army Summary
Army P-1 Detail

A-I
A-1 through A-28

Navy

Navy Summary
Navy P-1 Detail

N-I
N-1 through N-37

Air Force

Air Force Summary
Air Force P-1 Detail

F-I
F-1 through F-22

Defense-Wide

Defense-Wide Summary
Defense-Wide P-1 Detail

D-I & D-II
D-1 through D-10

UNCLASSIFIED

UNCLASSIFIED

DEPARTMENT OF DEFENSE

FY 2004/2005 PROCUREMENT PROGRAM

SUMMARY
(\$ IN MILLIONS)

FEB 2003

<u>APPROPRIATION</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
AIRCRAFT PROCUREMENT, ARMY	1,921.4	2,246.9	2,128.5	1,870.1
MISSILE PROCUREMENT, ARMY	1,029.0	1,077.4	1,459.5	1,408.6
PROCUREMENT OF W&TCV, ARMY	2,167.9	2,228.4	1,640.7	2,015.5
PROCUREMENT OF AMMUNITION, ARMY	1,151.5	1,234.1	1,310.0	1,134.6
OTHER PROCUREMENT, ARMY	4,212.7	5,716.0	4,216.9	4,621.6
TOTAL DEPARTMENT OF THE ARMY	10,482.5	12,502.8	10,755.5	11,050.6
AIRCRAFT PROCUREMENT, NAVY	7,992.8	8,648.6	8,788.1	8,940.6
WEAPONS PROCUREMENT, NAVY	1,413.1	1,832.7	1,991.8	2,574.0
PROCUREMENT OF AMMO, NAVY & MARINE CORPS	717.5	1,145.7	922.4	1,059.5
SHIPBUILDING & CONVERSION, NAVY	9,278.2	9,072.6	11,439.0	11,251.6
OTHER PROCUREMENT, NAVY	4,172.7	4,535.2	4,679.4	4,958.2
PROCUREMENT, MARINE CORPS	942.4	1,357.5	1,071.0	1,355.9
TOTAL DEPARTMENT OF THE NAVY	24,516.7	26,592.4	28,891.8	30,139.7
AIRCRAFT PROCUREMENT, AIR FORCE	10,544.1	12,842.7	12,079.4	13,340.6
PROCUREMENT OF AMMUNITION, AIR FORCE	971.4	1,267.2	1,284.7	1,477.8
MISSILE PROCUREMENT, AIR FORCE	2,695.3	3,121.3	4,393.0	4,950.6
OTHER PROCUREMENT, AIR FORCE	9,380.2	10,577.7	11,583.7	12,740.1
TOTAL DEPARTMENT OF THE AIR FORCE	23,591.1	27,808.9	29,340.8	32,509.1
PROCUREMENT, DEFENSE-WIDE	2,902.2	3,356.9	3,691.0	3,485.4
NATIONAL GUARD & RESERVE EQUIPMENT	695.1	98.0		
DEFENSE PRODUCTION ACT PURCHASES	39.5	72.1	67.5	2.5
TOTAL DEFENSE-WIDE	3,636.8	3,526.9	3,758.5	3,487.9
GRAND TOTAL DEPARTMENT OF DEFENSE	62,227.2	70,430.9	72,746.5	77,187.3

UNCLASSIFIED

DEPARTMENT OF THE ARMY

FY 2004/2005 PROCUREMENT PROGRAM

SUMMARY
(\$ IN MILLIONS)

FEB 2003

<u>APPROPRIATION</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
AIRCRAFT PROCUREMENT, ARMY	1,921.4	2,246.9	2,128.5	1,870.1
MISSILE PROCUREMENT, ARMY	1,029.0	1,077.4	1,459.5	1,408.6
PROCUREMENT OF W&TCV, ARMY	2,167.9	2,228.4	1,640.7	2,015.5
PROCUREMENT OF AMMUNITION, ARMY	1,151.5	1,234.1	1,310.0	1,134.6
OTHER PROCUREMENT, ARMY	4,212.7	5,716.0	4,216.9	4,621.6
TOTAL DEPARTMENT OF THE ARMY	10,482.5	12,502.8	10,755.5	11,050.6

UNCLASSIFIED

UNCLASSIFIED

DEPARTMENT OF THE ARMY

FY 2004/2005 PROCUREMENT PROGRAM

SUMMARY
(\$ IN MILLIONS)

FEB 2003

APPROPRIATION: AIRCRAFT PROCUREMENT, ARMY

<u>ACTIVITY</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
01. AIRCRAFT	276.3	309.5	167.0	124.9
02. MODIFICATION OF AIRCRAFT	1,471.6	1,768.7	1,685.9	1,485.4
03. SPARES AND REPAIR PARTS	5.6	7.6	11.3	11.2
04. SUPPORT EQUIPMENT AND FACILITIES	167.9	161.1	264.3	248.7
TOTAL AIRCRAFT PROCUREMENT, ARMY	1,921.4	2,246.9	2,128.5	1,870.1

UNCLASSIFIED

UNCLASSIFIED

DEPARTMENT OF THE ARMY
FY 2004/2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 2031A AIRCRAFT PROCUREMENT, ARMY

DATE: FEB 2003

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2002 QUANTITY COST	FY 2003 QUANTITY COST	FY 2004 QUANTITY COST	FY 2005 QUANTITY COST	S E C
BUDGET ACTIVITY 01: AIRCRAFT							
FIXED WING							
1	UTILITY F/W AIRCRAFT		1 44.8	8.2			U
ROTARY							
2	UH-60 BLACKHAWK (MYP)		12 (211.7)	19 (287.8)	10 (161.9)	8 (115.6)	U
	LESS: ADVANCE PROCUREMENT (PY)		(-31.9)	(-22.9)	(-23.1)	(-19.9)	U
			-----	-----	-----	-----	
			179.8	264.9	138.9	95.7	
3	UH-60 BLACKHAWK (MYP)						
	ADVANCE PROCUREMENT (CY)		26.8	26.9	28.1	29.2	U
	(FY 2002 FOR FY 2003) (MEMO)		(22.9)				
	(FY 2002 FOR FY 2004) (MEMO)		(2.0)				
	(FY 2002 FOR FY 2005) (MEMO)		(.8)				
	(FY 2002 FOR FY 2006) (MEMO)		(1.1)				
	(FY 2003 FOR FY 2004) (MEMO)			(21.1)			
	(FY 2003 FOR FY 2005) (MEMO)			(2.5)			
	(FY 2003 FOR FY 2006) (MEMO)			(3.2)			
	(FY 2004 FOR FY 2005) (MEMO)				(16.6)		
	(FY 2004 FOR FY 2006) (MEMO)				(11.6)		
	(FY 2005 FOR FY 2006) (MEMO)					(29.2)	
4	HELICOPTER NEW TRAINING		15 24.9	6 9.5			U
			-----	-----	-----	-----	
TOTAL AIRCRAFT			276.3	309.5	167.0	124.9	
BUDGET ACTIVITY 02: MODIFICATION OF AIRCRAFT							
MODIFICATION OF AIRCRAFT							
5	GUARDRAIL MODS (TIARA)		13.7	14.0	3.2	2.2	U
6	ARL MODS (TIARA)	A	12.2	20.5	5.7		U
7	AH-64 MODS	A	45.8	134.6	58.9	37.3	U

UNCLASSIFIED

PAGE A-2

UNCLASSIFIED

DEPARTMENT OF THE ARMY
FY 2004/2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 2031A AIRCRAFT PROCUREMENT, ARMY

DATE: FEB 2003

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2002 QUANTITY COST	FY 2003 QUANTITY COST	FY 2004 QUANTITY COST	FY 2005 QUANTITY COST	S E C
8	CH-47 CARGO HELICOPTER MODS		(253.9)	(435.4)	(516.7)	(537.6)	U
	LESS: ADVANCE PROCUREMENT (PY)		*	(-13.9)	(-21.2)	(-20.5)	U
			-----	-----	-----	-----	
			253.9	421.4	495.5	517.1	
9	CH-47 CARGO HELICOPTER MODS						
	ADVANCE PROCUREMENT (CY)		13.9	21.2	20.5	28.8	U
	(FY 2002 FOR FY 2003) (MEMO)		(13.9)				
	(FY 2003 FOR FY 2004) (MEMO)			(21.2)			
	(FY 2004 FOR FY 2005) (MEMO)				(20.5)		
	(FY 2005 FOR FY 2006) (MEMO)					(28.8)	
10	UTILITY/CARGO AIRPLANE MODS		15.7	16.7	10.4	10.4	U
11	OH-58 MODS		.5	.5	.5		U
12	AIRCRAFT LONG RANGE MODS		.6	.7	.8	.8	U
13	Longbow		(908.4)	(882.7)	(792.2)	(510.0)	U
	LESS: ADVANCE PROCUREMENT (PY)		(-44.8)	(-32.1)	(-29.7)	(-14.2)	U
			-----	-----	-----	-----	
			863.6	850.5	762.5	495.8	
14	Longbow						
	ADVANCE PROCUREMENT (CY)		32.1	29.7	14.2		U
	(FY 2002 FOR FY 2003) (MEMO)		(32.1)				
	(FY 2003 FOR FY 2004) (MEMO)			(29.7)			
	(FY 2004 FOR FY 2005) (MEMO)				(14.2)		
15	UH-60 MODS		59.9	51.6	136.5	230.8	U
16	Kiowa Warrior		42.1	41.7	45.1	33.9	U
17	AIRBORNE AVIONICS		79.1	95.4	71.2	49.3	U
18	GATM ROLLUP		38.3	70.3	59.1	56.4	U
19	AIRBORNE DIGITIZATION				1.9	22.7	U
			-----	-----	-----	-----	
	TOTAL MODIFICATION OF AIRCRAFT		1,471.6	1,768.7	1,685.9	1,485.4	

UNCLASSIFIED

PAGE A-3

UNCLASSIFIED

DEPARTMENT OF THE ARMY
FY 2004/2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 2031A AIRCRAFT PROCUREMENT, ARMY

DATE: FEB 2003

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2002 QUANTITY COST	FY 2003 QUANTITY COST	FY 2004 QUANTITY COST	FY 2005 QUANTITY COST	S E C
<u>BUDGET ACTIVITY 03: SPARES AND REPAIR PARTS</u>							
SPARES AND REPAIR PARTS							
20	SPARE PARTS (AIR)		5.6	7.6	11.3	11.2	U
			-----	-----	-----	-----	
TOTAL SPARES AND REPAIR PARTS			5.6	7.6	11.3	11.2	
<u>BUDGET ACTIVITY 04: SUPPORT EQUIPMENT AND FACILITIES</u>							
GROUND SUPPORT AVIONICS							
21	AIRCRAFT SURVIVABILITY EQUIPMENT		37.4	3.1	14.9	7.3	U
22	ASE INFRARED CM		3.6		75.7	86.7	U
OTHER SUPPORT							
23	AIRBORNE COMMAND & CONTROL			2.2	26.6	30.7	U
24	AVIONICS SUPPORT EQUIPMENT		9.2	11.3	13.3	5.2	U
25	COMMON GROUND EQUIPMENT		18.9	19.3	16.6	17.0	U
26	AIRCREW INTEGRATED SYSTEMS		15.1	15.0	28.9	28.7	U
27	AIR TRAFFIC CONTROL		58.6	63.3	60.0	59.6	U
28	INDUSTRIAL FACILITIES		.7	.7	1.2	1.2	U
29	LAUNCHER, 2.75 ROCKET		4.9	2.6	2.5	2.5	U
30	AIRBORNE COMMUNICATIONS		19.6	43.7	24.6	9.8	U
			-----	-----	-----	-----	
TOTAL SUPPORT EQUIPMENT AND FACILITIES			167.9	161.1	264.3	248.7	
			-----	-----	-----	-----	
TOTAL AIRCRAFT PROCUREMENT, ARMY			1,921.4	2,246.9	2,128.5	1,870.1	

UNCLASSIFIED

PAGE A-4

UNCLASSIFIED

DEPARTMENT OF THE ARMY

FY 2004/2005 PROCUREMENT PROGRAM

SUMMARY
(\$ IN MILLIONS)

FEB 2003

APPROPRIATION: MISSILE PROCUREMENT, ARMY

<u>ACTIVITY</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
02. OTHER MISSILES	893.7	769.9	1,152.4	1,249.8
03. MODIFICATION OF MISSILES	110.2	240.2	249.6	117.7
04. SPARES AND REPAIR PARTS	15.1	55.0	50.5	34.1
05. SUPPORT EQUIPMENT AND FACILITIES	10.0	12.4	6.9	7.0
TOTAL MISSILE PROCUREMENT, ARMY	1,029.0	1,077.4	1,459.5	1,408.6

UNCLASSIFIED

UNCLASSIFIED

DEPARTMENT OF THE ARMY
FY 2004/2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 2032A MISSILE PROCUREMENT, ARMY

DATE: FEB 2003

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2002 QUANTITY	FY 2002 COST	FY 2003 QUANTITY	FY 2003 COST	FY 2004 QUANTITY	FY 2004 COST	FY 2005 QUANTITY	FY 2005 COST	S E C
BUDGET ACTIVITY 02: OTHER MISSILES											
SURFACE-TO-AIR MISSILE SYSTEM											
1	PATRIOT SYSTEM SUMMARY	A					108	561.6	131	490.8	U
2	STINGER SYSTEM SUMMARY	A	300	28.8	160	25.4		2.9			U
3	AVENGER SYSTEM SUMMARY			11.5							U
4	SURFACE-LAUNCHED AMRAAM SYSTEM SUMMARY:	A						7.5		22.0	U
AIR-TO-SURFACE MISSILE SYSTEM											
5	HELLFIRE SYS SUMMARY	A		(249.9)		(190.7)		(33.1)		(28.5)	U
	LESS: ADVANCE PROCUREMENT (PY)			(-11.6)		(-9.5)					U
				238.3		181.2		33.1		28.5	
6	APKWS (ADVANCED PRECISION KILL WEAPON SYSTEM)									14.4	U
7	APKWS (ADVANCED PRECISION KILL WEAPON SYSTEM) ADVANCE PROCUREMENT (CY) (FY 2005 FOR FY 2006) (MEMO)									6.1 (6.1)	U
ANTI-TANK/ASSAULT MISSILE SYSTEM											
8	JAVELIN (AAWS-M) SYSTEM SUMMARY		4139	(425.8)	1478	(228.1)	901	(133.1)	1062	(123.3)	U
	LESS: ADVANCE PROCUREMENT (PY)			(-17.2)		(-9.0)				(-7.6)	U
				408.7		219.2		133.1		115.7	
9	JAVELIN (AAWS-M) SYSTEM SUMMARY ADVANCE PROCUREMENT (CY) (FY 2004 FOR FY 2005) (MEMO)							7.6 (7.6)			U
10	LINE OF SIGHT ANTI-TANK (LOSAT) SYSTEM SUM LESS: ADVANCE PROCUREMENT (PY)					(.1) (-.1)	76	(43.2)	165	(86.6)	U
											U
								43.2		86.6	
11	LINE OF SIGHT ANTI-TANK (LOSAT) SYSTEM SUM ADVANCE PROCUREMENT (CY) (FY 2002 FOR FY 2003) (MEMO)			.1 (.1)							U

UNCLASSIFIED

PAGE A-6

UNCLASSIFIED

DEPARTMENT OF THE ARMY
FY 2004/2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 2032A MISSILE PROCUREMENT, ARMY

DATE: FEB 2003

MILLIONS OF DOLLARS

LINE	IDENT	FY 2002	FY 2003	FY 2004	FY 2005	S			
NO	ITEM NOMENCLATURE	CODE	QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	C
<u>BUDGET ACTIVITY 04: SPARES AND REPAIR PARTS</u>									
SPARES AND REPAIR PARTS									
27	SPARES AND REPAIR PARTS		15.1	55.0	50.5	34.1	U		
			-----	-----	-----	-----			
TOTAL SPARES AND REPAIR PARTS			15.1	55.0	50.5	34.1			
<u>BUDGET ACTIVITY 05: SUPPORT EQUIPMENT AND FACILITIES</u>									
SUPPORT EQUIPMENT AND FACILITIES									
28	AIR DEFENSE TARGETS		3.3	3.3	3.5	3.6	U		
29	ITEMS LESS THAN \$5.0M (MISSILES)		1.0	.9	*	*	U		
30	MISSILE DEMILITARIZATION		2.3	4.8			U		
31	PRODUCTION BASE SUPPORT		3.3	3.3	3.4	3.5	U		
			-----	-----	-----	-----			
TOTAL SUPPORT EQUIPMENT AND FACILITIES			10.0	12.4	6.9	7.0			
			-----	-----	-----	-----			
TOTAL MISSILE PROCUREMENT, ARMY			1,029.0	1,077.4	1,459.5	1,408.6			

UNCLASSIFIED

UNCLASSIFIED

DEPARTMENT OF THE ARMY

FY 2004/2005 PROCUREMENT PROGRAM

SUMMARY
(\$ IN MILLIONS)

FEB 2003

APPROPRIATION: PROCUREMENT OF W&TCV, ARMY

<u>ACTIVITY</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
01. TRACKED COMBAT VEHICLES	2,063.5	2,099.1	1,537.9	1,872.6
02. WEAPONS AND OTHER COMBAT VEHICLES	76.4	104.3	84.8	128.9
03. SPARE AND REPAIR PARTS	28.0	25.0	18.0	14.0
TOTAL PROCUREMENT OF W&TCV, ARMY	2,167.9	2,228.4	1,640.7	2,015.5

UNCLASSIFIED

UNCLASSIFIED

DEPARTMENT OF THE ARMY
FY 2004/2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 2033A PROCUREMENT OF W&TCV, ARMY

DATE: FEB 2003

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2002 QUANTITY COST	FY 2003 QUANTITY COST	FY 2004 QUANTITY COST	FY 2005 QUANTITY COST	S E C
BUDGET ACTIVITY 01: TRACKED COMBAT VEHICLES							
TRACKED COMBAT VEHICLES							
1	ABRAMS TRNG DEV MOD		5.5	5.4	6.3	3.7	U
2	BRADLEY BASE SUSTAINMENT	B	(396.9)	(447.6)	(113.3)	(71.8)	U
	LESS: ADVANCE PROCUREMENT (PY)		(-12.3)	(-10.2)			U
			384.6	437.4	113.3	71.8	
3	BRADLEY BASE SUSTAINMENT ADVANCE PROCUREMENT (CY) (FY 2002 FOR FY 2003) (MEMO)		2.7 (2.7)				U
4	BRADLEY FVS TRAINING DEVICES (MOD)	A	11.3	8.4	3.4	2.4	U
5	ABRAMS TANK TRAINING DEVICES	A	11.6	11.9		3.6	U
6	STRYKER		300 653.3	302 774.8	301 955.0	340 969.8	U
7	FUTURE COMBAT SYSTEMS: (FCS)					225.3	U
MODIFICATION OF TRACKED COMBAT VEHICLES							
8	CARRIER, MOD	A	47.7	38.7			U
9	FIST VEHICLE (MOD)		6.7	6.8	16.8		U
10	MOD OF IN-SVC EQUIP, FIST VEHICLE			.7	.7	.7	U
11	BFVS SERIES (MOD)	A	59.0	59.0	23.1	46.4	U
12	HOWITZER, MED SP FT 155MM M109A6 (MOD)	A	5.3	17.1	36.1	19.1	U
13	FAASV PIP TO FLEET	A	9.2	2.9	11.0	7.3	U
14	IMPROVED RECOVERY VEHICLE (M88 MOD)	A	21 60.1	49.5			U
15	HEAVY ASSAULT BRIDGE (HAB) SYS (MOD)		7.5				U
16	ARMORED VEH LAUNCH BRIDGE (AVLB) (MOD)	A	4.0	9.9			U
17	M1 ABRAMS TANK (MOD)	A	80.6	176.2	268.6	499.6	U
18	M1A1D RETROFIT		11.5			67 12.2	U

UNCLASSIFIED

PAGE A-10

UNCLASSIFIED

DEPARTMENT OF THE ARMY
FY 2004/2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 2033A PROCUREMENT OF W&TCV, ARMY

DATE: FEB 2003

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2002 QUANTITY	FY 2002 COST	FY 2003 QUANTITY	FY 2003 COST	FY 2004 QUANTITY	FY 2004 COST	FY 2005 QUANTITY	FY 2005 COST	S E C
19	SYSTEM ENHANCEMENT PGM: SEP M1A2	B	25	98.6	31	120.6					U
20	ABRAMS UPGRADE PROGRAM	A		(615.9)		(580.5)		(92.9)			U
	LESS: ADVANCE PROCUREMENT (PY)			(-223.3)		(-210.6)					U
				392.6		369.9		92.9			
21	ABRAMS UPGRADE PROGRAM										
	ADVANCE PROCUREMENT (CY)			194.4							U
	(FY 2002 FOR FY 2003) (MEMO)			(194.4)							
SUPPORT EQUIPMENT AND FACILITIES											
22	ITEMS LESS THAN \$5.0M (TCV-WTCV)			7.6		.1		.5		.5	U
23	PRODUCTION BASE SUPPORT (TCV-WTCV)			9.8		9.7		10.2		10.3	U
TOTAL TRACKED COMBAT VEHICLES				2,063.5		2,099.1		1,537.9		1,872.6	
<u>BUDGET ACTIVITY 02: WEAPONS AND OTHER COMBAT VEHICLES</u>											
WEAPONS AND OTHER COMBAT VEHICLES											
24	ARMOR MACHINE GUN, 7.62MM M240 SERIES	A	716	7.9	1780	16.8	1480	16.6	1960	24.1	U
25	MACHINE GUN, 5.56MM (SAW)	A			750	3.0					U
26	GRENAD LAUNCHER, AUTO, 40MM, MK19-3	A	1510	28.3	626	16.4					U
27	MORTAR SYSTEMS			3.3	52	9.7	59	10.1	26	4.6	U
28	M16 RIFLE	A	3060	2.0	5564	3.1					U
29	XM107, CAL. 50, SNIPER RIFLE		150	2.1	600	8.8	600	8.8	600	8.7	U
30	5.56 CARBINE M4	A	2386	2.4	8999	9.0	8635	9.0	8362	9.1	U
31	HOWITZER LT WT 155MM (T)			1.1				5.0	28	51.1	U
MOD OF WEAPONS AND OTHER COMBAT VEH											
32	MARK-19 MODIFICATIONS			1.0		2.7		3.8		4.0	U
33	M4 CARBINE MODS	A				9.1		6.7		7.4	U
34	SQUAD AUTOMATIC WEAPON (MOD)			4.4		4.0		5.1		.8	U

UNCLASSIFIED

PAGE A-11

UNCLASSIFIED

DEPARTMENT OF THE ARMY
FY 2004/2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 2033A PROCUREMENT OF W&TCV, ARMY

DATE: FEB 2003

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2002 QUANTITY COST	FY 2003 QUANTITY COST	FY 2004 QUANTITY COST	FY 2005 QUANTITY COST	S E C
35	MEDIUM MACHINE GUNS (MODS)	A	.7		3.0	3.0	U
36	HOWITZER, TOWED, 155MM, M198 (MODS)		2.8		13 .9	13 .8	U
37	M119 MODIFICATIONS	A	4.9	4.8			U
38	M16 RIFLE MODS	A	2.1		2.4	2.4	U
39	MODIFICATIONS LESS THAN \$5.0M (WOCV-WTCV)		1.2	.8	2.2	2.2	U
SUPPORT EQUIPMENT AND FACILITIES							
40	ITEMS LESS THAN \$5.0M (WOCV-WTCV)		1.3	1.2	.5	.5	U
41	PRODUCTION BASE SUPPORT (WOCV-WTCV)		7.1	5.7	7.1	6.6	U
42	INDUSTRIAL PREPAREDNESS		3.4	7.3	2.7	2.6	U
43	SMALL ARMS (SOLDIER ENH PROG)		.3	1.9	1.1	1.0	U
44	CLOSED ACCOUNT ADJUSTMENTS		.2				U
TOTAL WEAPONS AND OTHER COMBAT VEHICLES			76.4	104.3	84.8	128.9	
<u>BUDGET ACTIVITY 03: SPARE AND REPAIR PARTS</u>							
SPARES							
45	SPARES AND REPAIR PARTS (WTCV)		28.0	25.0	18.0	14.0	U
TOTAL SPARE AND REPAIR PARTS			28.0	25.0	18.0	14.0	
TOTAL PROCUREMENT OF W&TCV, ARMY			2,167.9	2,228.4	1,640.7	2,015.5	

UNCLASSIFIED

PAGE A-12

UNCLASSIFIED

DEPARTMENT OF THE ARMY

FY 2004/2005 PROCUREMENT PROGRAM

SUMMARY
(\$ IN MILLIONS)

FEB 2003

APPROPRIATION: PROCUREMENT OF AMMUNITION, ARMY

<u>ACTIVITY</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
01. AMMUNITION	978.8	1,109.6	1,171.5	982.1
02. AMMUNITION PRODUCTION BASE SUPPORT	172.7	124.5	138.5	152.6
TOTAL PROCUREMENT OF AMMUNITION, ARMY	1,151.5	1,234.1	1,310.0	1,134.6

UNCLASSIFIED

UNCLASSIFIED

DEPARTMENT OF THE ARMY
FY 2004/2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 2034A PROCUREMENT OF AMMUNITION, ARMY

DATE: FEB 2003

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2002 QUANTITY COST	FY 2003 QUANTITY COST	FY 2004 QUANTITY COST	FY 2005 QUANTITY COST	S E C
BUDGET ACTIVITY 01: AMMUNITION							
SMALL/MEDIUM CAL AMMUNITION							
1	CTG, 5.56MM, ALL TYPES	A	73.9	100.4	183.7	81.9	U
2	CTG, 7.62MM, ALL TYPES	A	20.1	17.9	65.4	30.8	U
3	CTG, 9MM, ALL TYPES	A	2.6	16.3	5.6	6.7	U
4	CTG, .50 CAL, ALL TYPES	A	34.4	57.7	60.5	38.1	U
5	CTG, 20MM, ALL TYPES	A	.1				U
6	CTG, 25MM, ALL TYPES	A	60.8	66.2	8.8	45.2	U
7	CTG, 30MM, ALL TYPES	A	9.7	9.6	12.9	11.0	U
8	CTG, 40MM, ALL TYPES	A	23.3	68.5	127.0	61.0	U
MORTAR AMMUNITION							
9	60MM MORTAR, ALL TYPES		44.9	31.2	45.4	25.8	U
10	81MM MORTAR, ALL TYPES		12.6	6.7	14.1	4.6	U
11	CTG, MORTAR, 120MM, ALL TYPES	B	62.8	56.1	53.6	38.3	U
TANK AMMUNITION							
12	CTG TANK 105MM: ALL TYPES	A	6.0	8.0	20.6	27.4	U
13	120MM TANK TRAINING, ALL TYPES		142.8	152.6	134.3	137.1	U
14	CTG, TANK, 120MM TACTICAL, ALL TYPES		35.2	42.6	42.4	49.8	U
ARTILLERY AMMUNITION							
15	CTG, ARTY, 75MM: ALL TYPES	A	1.5	4.1	*		U
16	CTG, ARTY, 105MM: ALL TYPES	A	5.4	31.6	30.2	38.7	U
17	CTG, ARTY, 155MM, ALL TYPES		46.4	47.6	77.8	76.3	U
18	REMOTE AREA DENIAL ARTILLERY MUNITION (RADAM)		3.9				U

UNCLASSIFIED

UNCLASSIFIED

DEPARTMENT OF THE ARMY
FY 2004/2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 2034A PROCUREMENT OF AMMUNITION, ARMY

DATE: FEB 2003

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2002 QUANTITY COST	FY 2003 QUANTITY COST	FY 2004 QUANTITY COST	FY 2005 QUANTITY COST	S E C
19	MODULAR ARTILLERY CHARGE SYSTEM (MACS), ALL T	A	71.6	120.6	78.9	88.4	U
ARTILLERY FUZES							
20	ARTILLERY FUZES, ALL TYPES		52.5	68.1	47.4	56.7	U
MINES							
21	MINE, TRAINING, ALL TYPES		1.5	3.9			U
22	MINE AT VOLCANO,: ALL TYPES	A	6.9				U
23	MINE, CLEARING CHARGE, ALL TYPES	A	5.5	6.7	14.6	7.6	U
24	WIDE AREA MUNITIONS (WAM), ALL TYPES		6.5				U
25	ANTIPERSONNEL LANDMINE ALTERNATIVES					34.9	U
ROCKETS							
26	SHOULDER FIRED ROCKETS, ALL TYPES	A	3.5	12.6	13.8	8.2	U
27	ROCKET, HYDRA 70, ALL TYPES	A	135.1	51.6	22.0	14.7	U
OTHER AMMUNITION							
28	DEMOLITION MUNITIONS, ALL TYPES	A	17.4	24.7	25.0	24.7	U
29	GRENADES, ALL TYPES	B	24.0	40.2	27.0	27.4	U
30	SIGNALS, ALL TYPES	A	3.7	12.7	9.0	7.5	U
31	SIMULATORS, ALL TYPES	A	3.4	3.9	9.0	3.5	U
MISCELLANEOUS							
32	AMMO COMPONENTS, ALL TYPES	A	3.4	7.8	10.5	10.7	U
33	NON-LETHAL AMMUNITION, ALL TYPES		15.4	5.8			U
34	CAD/PAD ALL TYPES	A	2.6	4.7	4.8	4.8	U
35	ITEMS LESS THAN \$5 MILLION	A	18.5	7.4	7.7	5.2	U
36	AMMUNITION PECULIAR EQUIPMENT	A	7.2	6.2	7.4	7.4	U

UNCLASSIFIED

PAGE A-15

UNCLASSIFIED

DEPARTMENT OF THE ARMY
FY 2004/2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 2034A PROCUREMENT OF AMMUNITION, ARMY

DATE: FEB 2003

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2002 QUANTITY COST	FY 2003 QUANTITY COST	FY 2004 QUANTITY COST	FY 2005 QUANTITY COST	S E C
37	FIRST DESTINATION TRANSPORTATION (AMMO)	A	7.8	5.7	11.9	7.9	U
38	CLOSEOUT LIABILITIES		6.2	9.9	.1		U
TOTAL AMMUNITION			978.8	1,109.6	1,171.5	982.1	
<u>BUDGET ACTIVITY 02: AMMUNITION PRODUCTION BASE SUPPORT</u>							
PRODUCTION BASE SUPPORT							
39	PROVISION OF INDUSTRIAL FACILITIES		65.5	43.0	33.6	33.3	U
40	LAYAWAY OF INDUSTRIAL FACILITIES		13.6	6.9	13.0	9.5	U
41	MAINTENANCE OF INACTIVE FACILITIES		14.1	8.9	9.7	9.6	U
42	CONVENTIONAL MUNITIONS DEMILITARIZATION		57.7	54.2	77.6	95.4	U
43	ARMS INITIATIVE		21.7	11.5	4.7	4.7	U
TOTAL AMMUNITION PRODUCTION BASE SUPPORT			172.7	124.5	138.5	152.6	
TOTAL PROCUREMENT OF AMMUNITION, ARMY			1,151.5	1,234.1	1,310.0	1,134.6	

UNCLASSIFIED

UNCLASSIFIED

DEPARTMENT OF THE ARMY

FY 2004/2005 PROCUREMENT PROGRAM

SUMMARY
(\$ IN MILLIONS)

FEB 2003

APPROPRIATION: OTHER PROCUREMENT, ARMY

<u>ACTIVITY</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
01. TACTICAL AND SUPPORT VEHICLES	997.0	1,519.2	788.0	925.9
02. COMMUNICATIONS AND ELECTRONICS EQUIPMENT	2,171.1	2,600.0	2,300.9	2,449.4
03. OTHER SUPPORT EQUIPMENT	1,007.4	1,543.8	1,082.0	1,198.8
04. SPARE AND REPAIR PARTS	37.1	53.0	46.0	47.6
TOTAL OTHER PROCUREMENT, ARMY	4,212.7	5,716.0	4,216.9	4,621.6

UNCLASSIFIED

UNCLASSIFIED

DEPARTMENT OF THE ARMY
FY 2004/2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 2035A OTHER PROCUREMENT, ARMY

DATE: FEB 2003

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2002 QUANTITY	FY 2002 COST	FY 2003 QUANTITY	FY 2003 COST	FY 2004 QUANTITY	FY 2004 COST	FY 2005 QUANTITY	FY 2005 COST	S E C
BUDGET ACTIVITY 01: TACTICAL AND SUPPORT VEHICLES											
TACTICAL VEHICLES											
1	TACTICAL TRAILERS/DOLLY SETS	A		4.7		8.4		18.0		11.1	U
2	SEMITRAILERS, FLATBED:	A		19.0		41.5		24.0		7.5	U
3	SEMITRAILERS, TANKERS			15.5		7.6		9.5		6.8	U
4	HI MOB MULTI-PURP WHLD VEH (HMMWV)			146.3		234.3		137.8		205.8	U
5	TRUCK, DUMP, 20T (CCE)		36	8.0	72	16.6				1.3	U
6	FAMILY OF MEDIUM TACTICAL VEH (FMTV)			459.9		662.9		309.8		491.8	U
7	FIRETRUCKS & ASSOCIATED FIREFIGHTING EQUIPMEN			9.0		27.3		15.0		20.9	U
8	FAMILY OF HEAVY TACTICAL VEHICLES (FHTV)			159.1		252.4		133.1		99.7	U
9	ARMORED SECURITY VEHICLES (ASV)		24	17.9	20	17.0					U
10	TRUCK, TRACTOR, LINE HAUL, M915/M916			46.4		49.5		45.8		33.0	U
11	TOWING DEVICE, 5TH WHEEL		66	3.1	40	2.0					U
12	TRUCK, TRACTOR, YARD TYPE, M878 (C/S)	A	28	3.9	28	4.8	5	1.0	29	3.7	U
13	HVY EXPANDED MOBILE TACTICAL TRUCK EXT SERV P		165	30.6	616	116.3	139	24.8	102	19.6	U
14	LINE HAUL ESP	A	62	9.0							U
15	MODIFICATION OF IN SVC EQUIP			55.1		71.3		57.1		21.9	U
16	ITEMS LESS THAN \$5.0M (TAC VEH)			2.2		4.8		.2		.3	U
17	TOWING DEVICE-FIFTH WHEEL						40	2.0	40	2.0	U
NON-TACTICAL VEHICLES											
18	HEAVY ARMORED SEDAN		3	.4	6	.6	4	.6			U
19	PASSENGER CARRYING VEHICLES			.7		.3		3.1			U

UNCLASSIFIED

UNCLASSIFIED

DEPARTMENT OF THE ARMY
FY 2004/2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 2035A OTHER PROCUREMENT, ARMY

DATE: FEB 2003

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2002 QUANTITY	FY 2002 COST	FY 2003 QUANTITY	FY 2003 COST	FY 2004 QUANTITY	FY 2004 COST	FY 2005 QUANTITY	FY 2005 COST	S E C
20	NONTACTICAL VEHICLES, OTHER		65	6.3	23	1.7	85	6.3		.5	U
			-----		-----		-----		-----		
TOTAL TACTICAL AND SUPPORT VEHICLES				997.0		1,519.2		788.0		925.9	
<u>BUDGET ACTIVITY 02: COMMUNICATIONS AND ELECTRONICS EQUIPMENT</u>											
COMM - JOINT COMMUNICATIONS											
21	COMBAT IDENTIFICATION PROGRAM			5.6		1.0					U
22	WIN - TACTICAL PROGRAM							3.2		1.5	U
23	JCSE EQUIPMENT (USREDCOM)			5.6		6.0		4.6		4.6	U
COMM - SATELLITE COMMUNICATIONS											
24	DEFENSE SATELLITE COMMUNICATIONS SYSTEM (SPAC			104.8		87.4		98.3		94.5	U
25	SHF TERM			9.5		24.2		17.5		17.6	U
26	SAT TERM, EMUT (SPACE)			16.8		8.4		5.2		3.4	U
27	NAVSTAR GLOBAL POSITIONING SYSTEM (SPACE)	B	4514	19.7	2505	26.8	14195	44.3	13757	39.6	U
28	SMART-T (SPACE)			21.4		11.9		48.6		57.4	U
29	SCAMP (SPACE)			3.5		1.5		.6			U
30	SCAMP BLOCK II									12.8	U
31	GLOBAL BRDCST SVC - GBS			8.4		11.1		8.9		9.8	U
32	MOD OF IN-SVC EQUIP (TAC SAT)			11.4		10.7		10.7		9.3	U
COMM - C3 SYSTEM											
33	ARMY GLOBAL CMD & CONTROL SYS (AGCCS)	A		8.4		20.6		16.5		16.2	U
COMM - COMBAT COMMUNICATIONS											
34	ARMY DATA DISTRIBUTION SYSTEM (DATA RADIO)	B		63.2		72.8		52.4		178.2	U
35	RADIO TERMINAL SET, MIDS LVT(2)							2.9		2.9	U
36	SINCGARS FAMILY	A		25.6		62.4		39.3		44.0	U

UNCLASSIFIED

DEPARTMENT OF THE ARMY
FY 2004/2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 2035A OTHER PROCUREMENT, ARMY

DATE: FEB 2003

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2002 QUANTITY	FY 2002 COST	FY 2003 QUANTITY	FY 2003 COST	FY 2004 QUANTITY	FY 2004 COST	FY 2005 QUANTITY	FY 2005 COST	S E C
37	MULTI-PURPOSE INFORMATION OPERATIONS SYSTEMS			1.9		4.0	1	6.1	3	7.7	U
38	JOINT TACTICAL AREA COMMAND SYSTEMS	A		1.0		2.3		.9		.8	U
39	ACUS MOD PROGRAM	A		158.4		100.1		108.4		105.5	U
40	COMMS-ELEC EQUIP FIELDING			7.2		21.3		15.9		16.0	U
41	SOLDIER ENHANCEMENT PROGRAM COMM/ELECTRONICS			4.9		11.4		8.0		8.0	U
42	COMBAT SURVIVOR EVADER LOCATOR (CSEL)	B		12.6		11.6		15.4		19.0	U
43	MEDICAL COMM FOR CBT CASUALTY CARE (MC4)			2.9		4.8		6.6		4.7	U
COMM - INTELLIGENCE COMM											
44	JWICS CONNECTIVITY	A		2.0							U
45	CI AUTOMATION ARCHITECTURE	A		1.6		1.7		1.2		1.3	U
INFORMATION SECURITY											
46	TSEC - ARMY KEY MGT SYS (AKMS)			12.1		9.9		2.7		2.9	U
47	INFORMATION SYSTEM SECURITY PROGRAM-ISSP	A		67.6		64.9		124.4		118.8	U
COMM - LONG HAUL COMMUNICATIONS											
48	TERRESTRIAL TRANSMISSION			2.0		2.0		10.3		13.7	U
49	BASE SUPPORT COMMUNICATIONS			13.3		45.2		46.8		40.9	U
50	ARMY DISN ROUTER			5.9		5.9		6.0		6.2	U
51	ELECTROMAG COMP PROG (EMCP)			.5		.4		.5		.5	U
52	WW TECH CON IMP PROG (WWTCIP)			3.0		2.9		3.0		3.1	U
COMM - BASE COMMUNICATIONS											
53	INFORMATION SYSTEMS			155.2		278.4		328.2		316.7	U
54	DEFENSE MESSAGE SYSTEM (DMS)			21.3		26.1		12.4		12.4	U
55	LOCAL AREA NETWORK (LAN)			96.5		123.8		96.5		125.5	U

UNCLASSIFIED

DEPARTMENT OF THE ARMY
FY 2004/2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 2035A OTHER PROCUREMENT, ARMY

DATE: FEB 2003

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2002 QUANTITY	FY 2002 COST	FY 2003 QUANTITY	FY 2003 COST	FY 2004 QUANTITY	FY 2004 COST	FY 2005 QUANTITY	FY 2005 COST	S E C
56	PENTAGON INFORMATION MGT AND TELECOM			40.6		14.1		14.4		14.8	U
	ELECT EQUIP - NAT FOR INT PROG (NFIP)										
57	FOREIGN COUNTERINTELLIGENCE PROG (FCI)			.9		1.6		1.6		1.6	U
58	GENERAL DEFENSE INTELL PROG (GDIP)			33.1		19.9		24.6		20.6	U
	ELECT EQUIP - TACT INT REL ACT (TIARA)										
59	ALL SOURCE ANALYSIS SYS (ASAS) (TIARA)	B		51.4		59.2		37.0		36.3	U
60	JTT/CIBS-M (TIARA)	B	59	17.7		4.7					U
61	PROPHET GROUND (TIARA)		31	15.6	39	34.3		3.2		13.3	U
62	TUAV		5	56.4	9	99.0	8	73.8	6	57.7	U
63	ARMY COMMON GROUND STATION (CGS) (TIARA)	B		21.2		8.4		8.3			U
64	DIGITAL TOPOGRAPHIC SPT SYS (DTSS) (TIARA)	B		19.9		13.7		13.0		9.4	U
65	DRUG INTERDICTION PROGRAM (DIP) (TIARA)			3.4							U
66	TACTICAL EXPLOITATION SYSTEM (TIARA)			34.1		17.1					U
67	DCGS-A UNIT OF EMPLOYMENT (JMIP)			2.3		11.3		2.7		9.5	U
68	JOINT TACTICAL GROUND STATION MODS (JTAGS)									5.9	U
69	TROJAN (TIARA)	B		4.8		4.7		6.5		5.9	U
70	MOD OF IN-SVC EQUIP (INTEL SPT) (TIARA)			1.7		1.6		2.6		2.6	U
71	CI HUMINT INFO MANAGEMENT SYSTEM (CHIMS) (TIA			2.5		9.5		7.9		2.9	U
72	ITEMS LESS THAN \$5.0M (TIARA)			2.8		8.0	4	5.0	3	3.3	U
	ELECT EQUIP - ELECTRONIC WARFARE (EW)										
73	SHORTSTOP			1.7		2.9					U
74	COUNTERINTELLIGENCE/SECURITY COUNTERMEASURES			2.3		3.9		2.3		2.4	U

UNCLASSIFIED

PAGE A-21

UNCLASSIFIED

DEPARTMENT OF THE ARMY
FY 2004/2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 2035A OTHER PROCUREMENT, ARMY

DATE: FEB 2003

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2002 QUANTITY	FY 2002 COST	FY 2003 QUANTITY	FY 2003 COST	FY 2004 QUANTITY	FY 2004 COST	FY 2005 QUANTITY	FY 2005 COST	S E C
ELECT EQUIP - TACTICAL SURV. (TAC SURV)											
75	FAAD GBS			1.9		*					U
76	SENTINEL MODS			30.7		39.4		17.6		13.7	U
77	NIGHT VISION DEVICES	A		40.1		54.5		65.6		93.2	U
78	LONG RANGE ADVANCED SCOUT SURVEILLANCE SYSTEM		80	40.7	105	48.6	110	50.1	112	49.5	U
79	LTWT VIDEO RECON SYSTEM (LWVRS)	A	13	1.3	391	13.9					U
80	NIGHT VISION, THERMAL WPN SIGHT	B	2253	36.3	2638	50.7	3104	50.5	4264	67.5	U
81	COMBAT IDENTIFICATION / AIMING LIGHT			10.0		6.8					U
82	ARTILLERY ACCURACY EQUIP			6.6		5.3		13.6		11.9	U
83	MOD OF IN-SVC EQUIP (MMS)			.9		.3		.6		.5	U
84	MOD OF IN-SVC EQUIP (MVS)			.2		.3		.3		.3	U
85	PROFILER				3	4.7	10	12.6	10	11.6	U
86	MOD OF IN-SVC EQUIP (TAC SURV)			21.0		32.4		35.2		12.6	U
87	FORCE XXI BATTLE CMD BRIGADE & BELOW (FBCB2)	B	2235	83.8	2179	91.3	2674	83.2	2381	81.3	U
88	LIGHTWEIGHT LASER DESIGNATOR/RANGEFINDER (LLD	B	12	11.2	32	9.7	45	12.3	67	17.4	U
89	MORTAR FIRE CONTROL SYSTEM		90	9.7		29.0	158	39.5	41	14.7	U
90	INTEGRATED MET SYS SENSORS (IMETS) - TIARA			2.5		7.0		9.1		4.8	U
ELECT EQUIP - TACTICAL C2 SYSTEMS											
91	TACTICAL OPERATIONS CENTERS			43.7		41.2		45.6		79.0	U
92	ADV FA TAC DATA SYS / EFF CTRL SYS (AFATDS/EC	B		53.5		75.1		22.3		24.5	U
93	MOD OF IN-SVC EQUIP, AFATDS					2.9		2.1			U
94	LIGHT WEIGHT TECH FIRE DIRECTION SYS (LWT	A		2.7		12.1		3.2		.6	U
95	CMBT SVC SUPT CONTROL SYS (CSSCS)			24.5		24.3		22.2		25.6	U

UNCLASSIFIED

PAGE A-22

UNCLASSIFIED

DEPARTMENT OF THE ARMY
FY 2004/2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 2035A OTHER PROCUREMENT, ARMY

DATE: FEB 2003

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2002 QUANTITY	COST	FY 2003 QUANTITY	COST	FY 2004 QUANTITY	COST	FY 2005 QUANTITY	COST	S E C
96	FAAD C2	A		8.8		24.1		19.5		13.0	U
97	AIR & MSL DEFENSE PLANNING & CONTROL SYS (AMD			10.2		9.5		9.0		2.9	U
98	FORWARD ENTRY DEVICE / LIGHTWEIGHT FED (FED/L	B		14.8		14.7		6.0		.7	U
99	KNIGHT FAMILY	A	31	13.6	55	29.5		6.7		2.3	U
100	LIFE CYCLE SOFTWARE SUPPORT (LCSS)			.9		.9		1.8		1.8	U
101	LOGTECH	B		5.9		7.5		8.8		9.2	U
102	TC AIMS II			22.6		11.2		17.5		16.1	U
103	GUN LAYING AND POS SYS (GLPS)		131	11.7		.2					U
104	ISYSCON EQUIPMENT			31.9		30.5		21.5		36.4	U
105	JOINT NETWORK MANAGEMENT SYSTEM (JNMS)					6.7		9.5		7.7	U
106	TACTICAL INTERNET MANAGER					11.5		8.3		11.4	U
107	MANEUVER CONTROL SYSTEM (MCS)	A		9.6		7.4	201	37.1	454	50.7	U
108	STAMIS TACTICAL COMPUTERS (STACOMP)	A		45.8		59.6		46.2		75.7	U
109	STANDARD INTEGRATED CMD POST SYSTEM			32.7		28.7		.4			U
ELECT EQUIP - AUTOMATION											
110	ARMY TRAINING MODERNIZATION			29.0		18.7		6.2		25.9	U
111	AUTOMATED DATA PROCESSING EQUIP			229.1		330.3		213.1		147.8	U
112	RESERVE COMPONENT AUTOMATION SYS (RCAS)			88.0		74.7		45.8		48.8	U
ELECT EQUIP - AUDIO VISUAL SYS (A/V)											
113	SPECIAL INFORMATION OPERATIONS (SIO) (TIARA)			.2							U
114	AFRTS			2.5		2.5		2.5		1.8	U
115	ITEMS LESS THAN \$5.0M (A/V)			5.9		5.6		3.9		4.3	U
116	ITEMS LESS THAN \$5M (SURVEYING EQUIPMENT)			.6		1.0		2.0		2.3	U

UNCLASSIFIED

PAGE A-23

UNCLASSIFIED

DEPARTMENT OF THE ARMY
FY 2004/2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 2035A OTHER PROCUREMENT, ARMY

DATE: FEB 2003

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2002 QUANTITY COST	FY 2003 QUANTITY COST	FY 2004 QUANTITY COST	FY 2005 QUANTITY COST	S E C
ELECT EQUIP - SUPPORT							
117	PRODUCTION BASE SUPPORT (C-E)		.4	.4	.4	.4	U
TOTAL COMMUNICATIONS AND ELECTRONICS EQUIPMENT			2,171.1	2,600.0	2,300.9	2,449.4	
<u>BUDGET ACTIVITY 03: OTHER SUPPORT EQUIPMENT</u>							
CHEMICAL DEFENSIVE EQUIPMENT							
118	SMOKE & OBSCURANT FAMILY: SOF (NON AAO ITEM)		23.4	25.3	35.3	8.5	U
BRIDGING EQUIPMENT							
119	TACTICAL BRIDGING		25.4	56.0	42.5	33.7	U
120	TACTICAL BRIDGE, FLOAT-RIBBON		50.1	52.6	59.4	69.9	U
ENGINEER (NON-CONSTRUCTION) EQUIPMENT							
121	DISPENSER, MINE M139	A	2.4		5.2	3.3	U
122	TOWED VOLCANO DELIVERY SYSTEM	A		9	1.8		U
123	VOLCANO LIGHT					18	2.3 U
124	HANDHELD STANDOFF MINEFIELD DETECTION SYS-HST	B			69	1.8	420 6.7 U
125	KIT, STANDARD TELEOPERATING				12	2.3	16 2.9 U
126	GRND STANDOFF MINE DETECTION SYSTEM (GSTAMIDS)		8.2	20.4			1.9 U
127	WIDE AREA MUNITIONS (REMOTE CONTROL UNIT)		.5				U
128	ROBOTIC COMBAT SUPPORT SYSTEM (RCSS)				36	8.2	40 9.3 U
129	EXPLOSIVE ORDNANCE DISPOSAL EQPMT (EOD EQPMT)		2.1	10.7		9.4	9.7 U
130	ITEMS LESS THAN \$5M, COUNTERMINE EQUIPMENT	A	.2	4	.7	3	.6 10 .7 U
COMBAT SERVICE SUPPORT EQUIPMENT							
131	HEATERS AND ECU'S		7.2	14.4	13.5		17.4 U
132	LAUNDRIES, SHOWERS AND LATRINES	B	26.0	31.5	6.0		3.9 U

UNCLASSIFIED

PAGE A-24

UNCLASSIFIED

DEPARTMENT OF THE ARMY
FY 2004/2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 2035A OTHER PROCUREMENT, ARMY

DATE: FEB 2003

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2002 QUANTITY	COST	FY 2003 QUANTITY	COST	FY 2004 QUANTITY	COST	FY 2005 QUANTITY	COST	S E C
133	FLOODLIGHT SET, ELEC, TRL MTD, 3 LIGHTS	B				.5					U
134	SOLDIER ENHANCEMENT			3.1		2.4	795	4.3	888	4.7	U
135	LIGHTWEIGHT MAINTENANCE ENCLOSURE (LME)		276	6.6		8.5		7.6		7.2	U
136	LAND WARRIOR	B					2425	94.8	2250	112.2	U
137	AUTHORIZED STOCKAGE LIST MOBILITY SYSTEM (ASL	A				2.8		4.5		4.4	U
138	FIELD FEEDING EQUIPMENT	A		7.7		22.7		16.0		21.9	U
139	AIR DROP PROGRAM							4.9		14.1	U
140	CAMOUFLAGE: ULCANS			4.0							U
141	ITEMS LESS THAN \$5.0M (ENG SPT EQ)	A				7.7		10.9		10.9	U
142	ITEMS LESS THAN \$5.0M (CSS EQ)			4.1		3.3					U
PETROLEUM EQUIPMENT											
143	QUALITY SURVEILLANCE EQUIPMENT			1.4		7.3					U
144	DISTRIBUTION SYSTEMS, PETROLEUM & WATER	A		22.1		34.3		24.2		19.7	U
145	INLAND PETROLEUM DISTRIBUTION SYSTEM	A		1.6		12.0		1.2			U
WATER EQUIPMENT											
146	WATER PURIFICATION SYSTEMS			28.9		17.7		15.8		12.5	U
MEDICAL EQUIPMENT											
147	COMBAT SUPPORT MEDICAL			21.2		35.6		16.6		11.6	U
MAINTENANCE EQUIPMENT											
148	SHOP EQ CONTACT MAINTENANCE TRK MTD (MYP)	A	160	10.7	188	12.5	186	12.9	142	10.6	U
149	WELDING SHOP, TRAILER MTD	A	142	5.9	92	4.9	112	5.9	48	2.9	U
150	ITEMS LESS THAN \$5.0M (MAINT EQ)	A		2.3		5.4		4.0		3.6	U

UNCLASSIFIED

PAGE A-25

UNCLASSIFIED

DEPARTMENT OF THE ARMY
FY 2004/2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 2035A OTHER PROCUREMENT, ARMY

DATE: FEB 2003

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2002 QUANTITY	COST	FY 2003 QUANTITY	COST	FY 2004 QUANTITY	COST	FY 2005 QUANTITY	COST	S E C
CONSTRUCTION EQUIPMENT											
151	GRADER, ROAD MTZD, HVY, 6X4 (CCE)	A				3.7				5.2	U
152	SCRAPERS, EARTHMOVING	A		14.1		11.2				.3	U
153	DISTR, WATER, SP MIN 2500G SEC/NON-SEC	A	28	.5							U
154	MISSION MODULES - ENGINEERING			9.5		23.5		16.6		10.7	U
155	COMPACTOR		61	5.9		.3					U
156	LOADERS			2.6		24.7		8.1		16.1	U
157	HYDRAULIC EXCAVATOR	B		.9		.3					U
158	DEPLOYABLE UNIVERSAL COMBAT EARTH MOVERS		34	16.1		.3					U
159	TRACTOR, FULL TRACKED	A		.2		14.5					U
160	CRANES	A		21.9		15.9		4.1		3.8	U
161	CRUSHING/SCREENING PLANT, 150 TPH	A	2	5.1	2	4.4	1	1.8	2	4.8	U
162	PLANT, ASPHALT MIXING		1	2.0	1	2.0	1	1.9	1	1.3	U
163	ARMORED COMBAT EARTHMOVER, M9 ACE		1	.6							U
164	HIGH MOBILITY ENGINEER EXCAVATOR (HME)		40	12.8	15	4.9	15	4.8	26	8.1	U
165	CONST EQUIP ESP			17.3		12.8					U
166	ITEMS LESS THAN \$5.0M (CONST EQUIP)	A		6.4		15.0		6.3		9.1	U
RAIL FLOAT CONTAINERIZATION EQUIPMENT											
167	FLOATING CRANE, 100-250 TON	B		7.0							U
168	LOGISTIC SUPPORT VESSEL (LSV)	B		25.8		10.8					U
169	CAUSEWAY SYSTEMS	A				28.9					U
170	ITEMS LESS THAN \$5.0M (FLOAT/RAIL)	A		7.9		3.5		7.9		4.4	U

UNCLASSIFIED

PAGE A-26

UNCLASSIFIED

DEPARTMENT OF THE ARMY
FY 2004/2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 2035A OTHER PROCUREMENT, ARMY

DATE: FEB 2003

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2002 QUANTITY	FY 2002 COST	FY 2003 QUANTITY	FY 2003 COST	FY 2004 QUANTITY	FY 2004 COST	FY 2005 QUANTITY	FY 2005 COST	S E C
GENERATORS											
171	GENERATORS AND ASSOCIATED EQUIP	A		60.5		77.0		62.9		66.5	U
MATERIAL HANDLING EQUIPMENT											
172	ROUGH TERRAIN CONTAINER HANDLER (RTCH)	A	84	42.8	96	47.7	72	36.2	72	36.5	U
173	ALL TERRAIN LIFTING ARMY SYSTEM		224	28.6	175	24.8	142	22.4	161	23.3	U
174	MHE EXTENDED SERVICE PROGRAM (ESP)		13	3.3	10	2.2	6	1.3	7	1.7	U
175	ITEMS LESS THAN \$5.0M (MHE)	A		.3		.5					U
TRAINING EQUIPMENT											
176	COMBAT TRAINING CENTERS (CTC) SUPPORT			8.8		53.0		36.8		87.1	U
177	TRAINING DEVICES, NONSYSTEM			119.0		156.4		165.3		220.6	U
178	CLOSE COMBAT TACTICAL TRAINER	A		36.5		51.1		71.7		61.2	U
179	AVIATION COMBINED ARMS TACTICAL TRAINER (AVCA)			24.0		34.9		10.3		40.4	U
TEST MEASURE AND DIG EQUIPMENT (TMD)											
180	CALIBRATION SETS EQUIPMENT			15.8		15.9		18.3		18.2	U
181	INTEGRATED FAMILY OF TEST EQUIPMENT (IFTE)			65.0		66.3		28.0		22.5	U
182	TEST EQUIPMENT MODERNIZATION (TEMOD)			15.4		16.3		14.7		15.1	U
183	ARMY DIAGNOSTICS IMPROVEMENT PGM (ADIP)			15.4		7.8					U
OTHER SUPPORT EQUIPMENT											
184	RECONFIGURABLE SIMULATORS	B		.4							U
185	PHYSICAL SECURITY SYSTEMS (OPA3)	A		65.2		294.2		75.3		67.8	U
186	BASE LEVEL COM'L EQUIPMENT			8.5		12.0		15.0		13.6	U
187	MODIFICATION OF IN-SVC EQUIPMENT (OPA-3)			34.9		47.9		47.9		39.1	U
188	PRODUCTION BASE SUPPORT (OTH)			2.5		2.5		2.6		2.6	U

UNCLASSIFIED

PAGE A-27

UNCLASSIFIED

DEPARTMENT OF THE ARMY
FY 2004/2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 2035A OTHER PROCUREMENT, ARMY

DATE: FEB 2003

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2002 QUANTITY COST	FY 2003 QUANTITY COST	FY 2004 QUANTITY COST	FY 2005 QUANTITY COST	S E C
189	SPECIAL EQUIPMENT FOR USER TESTING		32.1	23.7	11.5	9.8	U
190	MA8975		6.0	42.2	2.4	2.4	U
191	CLOSED ACCOUNT ADJUSTMENTS		.7				U
	TOTAL OTHER SUPPORT EQUIPMENT		1,007.4	1,543.8	1,082.0	1,198.8	
<u>BUDGET ACTIVITY 04: SPARE AND REPAIR PARTS</u>							
OPA2							
192	INITIAL SPARES - C&E		36.4	52.3	44.7	46.3	U
OPA3							
193	INITIAL SPARES - OTHER SUPPORT EQUIP		.7	.7	1.3	1.3	U
	TOTAL SPARE AND REPAIR PARTS		37.1	53.0	46.0	47.6	
	TOTAL OTHER PROCUREMENT, ARMY		4,212.7	5,716.0	4,216.9	4,621.6	

UNCLASSIFIED

UNCLASSIFIED

DEPARTMENT OF THE NAVY

FY 2004/2005 PROCUREMENT PROGRAM

SUMMARY
(\$ IN MILLIONS)

FEB 2003

<u>APPROPRIATION</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
AIRCRAFT PROCUREMENT, NAVY	7,992.8	8,648.6	8,788.1	8,940.6
WEAPONS PROCUREMENT, NAVY	1,413.1	1,832.7	1,991.8	2,574.0
PROCUREMENT OF AMMO, NAVY & MARINE CORPS	717.5	1,145.7	922.4	1,059.5
SHIPBUILDING & CONVERSION, NAVY	9,278.2	9,072.6	11,439.0	11,251.6
OTHER PROCUREMENT, NAVY	4,172.7	4,535.2	4,679.4	4,958.2
PROCUREMENT, MARINE CORPS	942.4	1,357.5	1,071.0	1,355.9
TOTAL DEPARTMENT OF THE NAVY	24,516.7	26,592.4	28,891.8	30,139.7

UNCLASSIFIED

DEPARTMENT OF THE NAVY

FY 2004/2005 PROCUREMENT PROGRAM

SUMMARY
(\$ IN MILLIONS)

FEB 2003

APPROPRIATION: AIRCRAFT PROCUREMENT, NAVY

<u>ACTIVITY</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
01. COMBAT AIRCRAFT	4,445.7	5,024.3	5,285.1	5,159.6
02. AIRLIFT AIRCRAFT	7.4	69.7	79.5	118.9
03. TRAINER AIRCRAFT	210.9	241.7	363.6	314.6
04. OTHER AIRCRAFT	154.9	310.1	81.1	310.9
05. MODIFICATION OF AIRCRAFT	1,348.1	1,397.1	1,278.8	1,414.7
06. AIRCRAFT SPARES AND REPAIR PARTS	1,326.0	1,066.5	1,158.1	1,059.9
07. AIRCRAFT SUPPORT EQUIPMENT & FACILITIES	499.8	539.3	541.9	562.1
TOTAL AIRCRAFT PROCUREMENT, NAVY	7,992.8	8,648.6	8,788.1	8,940.6

UNCLASSIFIED

UNCLASSIFIED

DEPARTMENT OF THE NAVY
FY 2004/2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1506N AIRCRAFT PROCUREMENT, NAVY

DATE: FEB 2003

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2002 QUANTITY COST	FY 2003 QUANTITY COST	FY 2004 QUANTITY COST	FY 2005 QUANTITY COST	S E C
BUDGET ACTIVITY 01: COMBAT AIRCRAFT							
COMBAT AIRCRAFT							
1	AV-8B (V/STOL)HARRIER (MYP)	A		5.8	12.5	4.7	U
2	F/A-18E/F (FIGHTER) HORNET (MYP)	B	48 (3,124.6)	46 (3,232.8)	42 (3,054.1)	42 (2,980.1)	U
	LESS: ADVANCE PROCUREMENT (PY)		(-112.4)	(-110.3)	(-107.7)	(-84.8)	U
			3,012.2	3,122.5	2,946.4	2,895.3	
3	F/A-18E/F (FIGHTER) HORNET (MYP)						
	ADVANCE PROCUREMENT (CY)		88.1	85.6	84.8	86.5	U
	(FY 2002 FOR FY 2003) (MEMO)		(88.1)				
	(FY 2003 FOR FY 2004) (MEMO)			(85.6)			
	(FY 2004 FOR FY 2005) (MEMO)				(84.8)		
	(FY 2005 FOR FY 2006) (MEMO)					(86.5)	
4	JOINT STRIKE FIGHTER						
	ADVANCE PROCUREMENT (CY)					48.7	U
	(FY 2005 FOR FY 2006) (MEMO)					(48.7)	
5	V-22 (MEDIUM LIFT)	B	9 (839.6)	11 (1,048.2)	9 (874.0)	8 (799.6)	U
	LESS: ADVANCE PROCUREMENT (PY)		(-71.2)	(-36.3)	(-40.9)	(-39.1)	U
			768.4	1,011.9	833.1	760.6	
6	V-22 (MEDIUM LIFT)						
	ADVANCE PROCUREMENT (CY)		36.3	40.9	39.1	83.7	U
	(FY 2002 FOR FY 2003) (MEMO)		(36.3)				
	(FY 2003 FOR FY 2004) (MEMO)			(40.9)			
	(FY 2004 FOR FY 2005) (MEMO)				(39.1)		
	(FY 2005 FOR FY 2006) (MEMO)					(83.7)	
7	AH-1W (HELICOPTER) SEA COBRA	A	1.1				U
8	UH-1Y/AH-1Z	A			9 310.8	7 200.4	U

UNCLASSIFIED

PAGE N-2

UNCLASSIFIED

DEPARTMENT OF THE NAVY
FY 2004/2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1506N AIRCRAFT PROCUREMENT, NAVY

DATE: FEB 2003

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2002 QUANTITY	FY 2002 COST	FY 2003 QUANTITY	FY 2003 COST	FY 2004 QUANTITY	FY 2004 COST	FY 2005 QUANTITY	FY 2005 COST	S E C
9	MH-60S (MYP)	A	13	(182.2)	15	(344.7)	13	(413.9)	15	(391.4)	U
	LESS: ADVANCE PROCUREMENT (PY)					(-69.3)		(-77.4)		(-95.0)	U
				182.2		275.4		336.5		296.4	
10	MH-60S (MYP)										
	ADVANCE PROCUREMENT (CY)			69.3		77.4		95.0		105.4	U
	(FY 2002 FOR FY 2003) (MEMO)			(69.3)							
	(FY 2003 FOR FY 2004) (MEMO)					(77.4)					
	(FY 2004 FOR FY 2005) (MEMO)							(95.0)			
	(FY 2005 FOR FY 2006) (MEMO)									(105.4)	
11	MH-60R	A		(14.4)		(88.3)	6	(380.7)	10	(407.5)	U
	LESS: ADVANCE PROCUREMENT (PY)							(-28.7)		(-46.5)	U
				14.4		88.3		352.1		361.0	
12	MH-60R										
	ADVANCE PROCUREMENT (CY)					28.7		46.5		70.7	U
	(FY 2003 FOR FY 2004) (MEMO)					(28.7)					
	(FY 2004 FOR FY 2005) (MEMO)							(46.5)			
	(FY 2005 FOR FY 2006) (MEMO)									(70.7)	
13	E-2C (EARLY WARNING) HAWKEYE (MYP)	A	5	(379.8)	5	(425.9)	2	(238.1)	2	(245.4)	U
	LESS: ADVANCE PROCUREMENT (PY)			(-139.9)		(-164.9)		(-27.0)		(-17.4)	U
				239.9		261.0		211.1		228.0	
14	E-2C (EARLY WARNING) HAWKEYE (MYP)										
	ADVANCE PROCUREMENT (CY)			33.7		27.0		17.4		18.1	U
	(FY 2002 FOR FY 2003) (MEMO)			(33.7)							
	(FY 2003 FOR FY 2004) (MEMO)					(27.0)					
	(FY 2004 FOR FY 2005) (MEMO)							(17.4)			
	(FY 2005 FOR FY 2006) (MEMO)									(18.1)	
	TOTAL COMBAT AIRCRAFT			4,445.7		5,024.3		5,285.1		5,159.6	
	BUDGET ACTIVITY 02: AIRLIFT AIRCRAFT										
	AIRLIFT AIRCRAFT										
15	MH-60S (MYP)	A		(70.7)							U
	LESS: ADVANCE PROCUREMENT (PY)			(-70.7)							U

UNCLASSIFIED

PAGE N-3

UNCLASSIFIED

DEPARTMENT OF THE NAVY
FY 2004/2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1506N AIRCRAFT PROCUREMENT, NAVY

DATE: FEB 2003

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2002 QUANTITY	FY 2002 COST	FY 2003 QUANTITY	FY 2003 COST	FY 2004 QUANTITY	FY 2004 COST	FY 2005 QUANTITY	FY 2005 COST	S E C
16	UC-35	B	1	7.4	1	8.1	2	15.6			U
17	C-40A	A			1	61.6	1	64.0	1	65.4	U
18	C-37	A							1	53.5	U
TOTAL AIRLIFT AIRCRAFT				7.4		69.7		79.5		118.9	
BUDGET ACTIVITY 03: TRAINER AIRCRAFT											
TRAINER AIRCRAFT											
19	T-39	A					1	22.0	2	74.7	U
20	T-45TS (TRAINER) GOSHAWK LESS: ADVANCE PROCUREMENT (PY)	A	6	(185.7) (-5.1)	8	(214.1)	15	(339.2)	8	(237.4)	U
				180.6		214.1		339.2		237.4	
21	JPATS	B	7	30.3	4	27.6		2.4		2.5	U
TOTAL TRAINER AIRCRAFT				210.9		241.7		363.6		314.6	
BUDGET ACTIVITY 04: OTHER AIRCRAFT											
OTHER AIRCRAFT											
22	KC-130J LESS: ADVANCE PROCUREMENT (PY)	B	2	(154.9)	4	(299.7)		(39.2)	4	(312.4) (-42.4)	U
				154.9		299.7		39.2		270.0	
23	KC-130J ADVANCE PROCUREMENT (CY) (FY 2003 FOR FY 2005) (MEMO) (FY 2003 FOR FY 2006) (MEMO) (FY 2003 FOR FY 2007) (MEMO) (FY 2003 FOR FY 2008) (MEMO) (FY 2004 FOR FY 2005) (MEMO) (FY 2005 FOR FY 2006) (MEMO)					8.4 (2.4) (2.0) (2.0) (2.0)		40.0		38.9 (38.9)	U
24	F-5	A			4	2.0	4	1.9	4	1.9	U
TOTAL OTHER AIRCRAFT				154.9		310.1		81.1		310.9	

UNCLASSIFIED

PAGE N-4

UNCLASSIFIED

DEPARTMENT OF THE NAVY
FY 2004/2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1506N AIRCRAFT PROCUREMENT, NAVY

DATE: FEB 2003

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2002 QUANTITY COST	FY 2003 QUANTITY COST	FY 2004 QUANTITY COST	FY 2005 QUANTITY COST	S E C
<u>BUDGET ACTIVITY 05: MODIFICATION OF AIRCRAFT</u>							
MODIFICATION OF AIRCRAFT							
25	EA-6 SERIES	A	216.7	257.1	207.1	168.9	U
26	AV-8 SERIES	A	73.9	58.8	20.9	18.8	U
27	F-14 SERIES	A	9.9	3.6			U
28	ADVERSARY	A	34.1	8.3	2.6	2.2	U
29	F-18 SERIES	A	219.8	391.2	335.9	420.6	U
30	H-46 SERIES	A	38.2	65.6	81.1	71.4	U
31	AH-1W SERIES	A	14.7	19.7	5.8	2.2	U
32	H-53 SERIES	A	20.7	27.9	9.7	10.0	U
33	SH-60 SERIES	A	5.5	21.2	18.4	12.6	U
34	H-1 SERIES	A	2.4	5.2	3.5	3.5	U
35	H-3 SERIES	A	4.0				U
36	EP-3 SERIES	A	120.2	57.7	31.5	118.8	U
37	P-3 SERIES	A	195.5	165.5	95.0	137.2	U
38	S-3 SERIES	A	42.3	29.9	8.4	6.9	U
39	E-2 SERIES	A	55.5	23.6	43.1	13.7	U
40	TRAINER A/C SERIES	A	5.1	2.8	10.5	11.8	U
41	C-2A	A	25.1	29.1	35.3	29.5	U
42	C-130 SERIES	A	5.2	6.1	6.6	15.5	U
43	FEWSG	A	.6	.6	.6	.6	U
44	CARGO/TRANSPORT A/C SERIES	A	7.1	3.7	13.3	9.0	U
45	E-6 SERIES	A	75.0	55.8	48.5	22.1	U

UNCLASSIFIED

PAGE N-5

UNCLASSIFIED

DEPARTMENT OF THE NAVY
FY 2004/2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1506N AIRCRAFT PROCUREMENT, NAVY

DATE: FEB 2003

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2002 QUANTITY COST	FY 2003 QUANTITY COST	FY 2004 QUANTITY COST	FY 2005 QUANTITY COST	S E C
46	EXECUTIVE HELICOPTERS SERIES	A	25.8	15.8	26.5	21.9	U
47	SPECIAL PROJECT AIRCRAFT	A	12.5	10.9	49.6	21.0	U
48	T-45 SERIES	A	5.5	27.6	22.3	23.0	U
49	POWER PLANT CHANGES	A	12.9	13.4	21.6	19.7	U
50	JPATS SERIES	A			.5	.7	U
51	AVIATION LIFE SUPPORT MODS	A		.5	6.4	4.9	U
52	COMMON ECM EQUIPMENT	A	34.9	28.7	20.7	43.4	U
53	COMMON AVIONICS CHANGES	A	67.9	61.8	148.6	169.4	U
54	V-22 (TILT/ROTOR ACFT) OSPREY	B	17.1	4.8	4.8	35.5	U
TOTAL MODIFICATION OF AIRCRAFT			1,348.1	1,397.1	1,278.8	1,414.7	
BUDGET ACTIVITY 06: AIRCRAFT SPARES AND REPAIR PARTS							
AIRCRAFT SPARES AND REPAIR PARTS							
55	SPARES AND REPAIR PARTS	A	1,326.0	1,066.5	1,158.1	1,059.9	U
TOTAL AIRCRAFT SPARES AND REPAIR PARTS			1,326.0	1,066.5	1,158.1	1,059.9	
BUDGET ACTIVITY 07: AIRCRAFT SUPPORT EQUIPMENT & FACILITIES							
AIRCRAFT SUPPORT EQUIPMENT AND FACILITIES							
56	CANCELLED ACCOUNT ADJUSTMENTS (M)	A	*				U
57	CANCELLED ACCOUNT ADJUSTMENTS (88)	A	*				U
58	CANCELLED ACCOUNT ADJ (89)	A	*				U
59	CANCELLED ACCOUNT ADJUSTMENT (90)	A	.1				U
60	PEACEKEEPER	A	*				U
61	COMMON GROUND EQUIPMENT	A	320.5	420.7	460.9	451.9	U
62	AIRCRAFT INDUSTRIAL FACILITIES	A	20.1	17.7	15.5	15.6	U

UNCLASSIFIED

PAGE N-6

UNCLASSIFIED

DEPARTMENT OF THE NAVY
FY 2004/2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1506N AIRCRAFT PROCUREMENT, NAVY

DATE: FEB 2003

MILLIONS OF DOLLARS

LINE		IDENT	FY 2002	FY 2003	FY 2004	FY 2005	S
NO	ITEM NOMENCLATURE	CODE	QUANTITY	QUANTITY	QUANTITY	QUANTITY	E
			COST	COST	COST	COST	C
63	WAR CONSUMABLES	A	15.1	13.3	11.2	10.7	U
64	OTHER PRODUCTION CHARGES	A	30.7	24.7	25.8	14.4	U
65	SPECIAL SUPPORT EQUIPMENT	A	108.9	61.3	26.8	67.5	U
66	FIRST DESTINATION TRANSPORTATION	A	3.5	1.6	1.7	1.8	U
67	CANCELLED ACCOUNT ADJUSTMENTS	A	.8				U
			-----	-----	-----	-----	
	TOTAL AIRCRAFT SUPPORT EQUIPMENT & FACILITIES		499.8	539.3	541.9	562.1	
			-----	-----	-----	-----	
	TOTAL AIRCRAFT PROCUREMENT, NAVY		7,992.8	8,648.6	8,788.1	8,940.6	

UNCLASSIFIED

UNCLASSIFIED

DEPARTMENT OF THE NAVY

FY 2004/2005 PROCUREMENT PROGRAM

SUMMARY
(\$ IN MILLIONS)

FEB 2003

APPROPRIATION: WEAPONS PROCUREMENT, NAVY

<u>ACTIVITY</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
01. BALLISTIC MISSILES	536.2	576.0	676.5	772.1
02. OTHER MISSILES	637.7	967.7	1,016.1	1,365.5
03. TORPEDOES AND RELATED EQUIPMENT	116.4	149.5	163.9	194.9
04. OTHER WEAPONS	74.1	85.5	86.6	187.3
06. SPARES AND REPAIR PARTS	48.8	54.1	48.7	54.2
TOTAL WEAPONS PROCUREMENT, NAVY	1,413.1	1,832.7	1,991.8	2,574.0

UNCLASSIFIED

UNCLASSIFIED

DEPARTMENT OF THE NAVY
FY 2004/2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1507N WEAPONS PROCUREMENT, NAVY

DATE: FEB 2003

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2002 QUANTITY COST	FY 2003 QUANTITY COST	FY 2004 QUANTITY COST	FY 2005 QUANTITY COST	S E C
BUDGET ACTIVITY 01: BALLISTIC MISSILES							
BALLISTIC MISSILES							
1	TRIDENT II	A	12 (591.1)	12 (225.3)	12 (688.0)	5 (818.9)	U
	LESS: ADVANCE PROCUREMENT (PY)		(-64.9)	(-67.0)	(-12.8)	(-48.1)	U
			526.2	158.2	675.2	770.8	
2	TRIDENT II						
	ADVANCE PROCUREMENT (CY)		8.7				U
	(FY 2002 FOR FY 2003) (MEMO)		(8.7)				
MODIFICATION OF MISSILES							
3	TRIDENT II MODS			416.4			U
SUPPORT EQUIPMENT AND FACILITIES							
4	MISSILE INDUSTRIAL FACILITIES	A	1.3	1.3	1.3	1.3	U
TOTAL BALLISTIC MISSILES			536.2	576.0	676.5	772.1	
BUDGET ACTIVITY 02: OTHER MISSILES							
STRATEGIC MISSILES							
5	TOMAHAWK	A	25 73.0	167 244.1	267 277.6	218 192.0	U
6	ESSM	A	13 41.3	23 42.7	105 112.8	111 102.6	U
TACTICAL MISSILES							
7	AMRAAM	A	55 36.5	100 50.0	53 37.6	46 36.1	U
8	SIDEWINDER	A	105 25.8	284 52.2	167 35.8	162 35.6	U
9	JSOW	B		165 101.3	429 138.5	463 137.1	U
10	SLAM-ER	A	30 25.7	120 82.2	84 54.1	90 61.6	U
11	STANDARD MISSILE	A	96 155.4	93 153.4	75 148.3	75 150.7	U
12	RAM	A	90 46.4	90 64.1	90 48.3	90 47.5	U
13	AERIAL TARGETS	A	57.8	69.0	70.7	103.7	U

UNCLASSIFIED

PAGE N-9

UNCLASSIFIED

DEPARTMENT OF THE NAVY
FY 2004/2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1507N WEAPONS PROCUREMENT, NAVY

DATE: FEB 2003

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2002 QUANTITY	COST	FY 2003 QUANTITY	COST	FY 2004 QUANTITY	COST	FY 2005 QUANTITY	COST	S E C
14	DRONES AND DECOYS	A		13.8		13.7					U
15	OTHER MISSILE SUPPORT	A		9.6		11.8		10.9		10.5	U
MODIFICATION OF MISSILES											
16	SIDEWINDER MODS	A		.8		.6					U
17	HARM MODS	A				4.9		7.8		8.0	U
18	STANDARD MISSILES MODS	A		34.9		55.1		50.8		51.9	U
SUPPORT EQUIPMENT AND FACILITIES											
19	WEAPONS INDUSTRIAL FACILITIES	A		35.7		17.3		7.4		4.1	U
20	FLEET SATELLITE COMM FOLLOW-ON	A		76.8						362.3	U
ORDNANCE SUPPORT EQUIPMENT											
21	ORDNANCE SUPPORT EQUIPMENT	A		4.2		5.3		15.4		61.8	U
TOTAL OTHER MISSILES				637.7		967.7		1,016.1		1,365.5	
<u>BUDGET ACTIVITY 03: TORPEDOES AND RELATED EQUIPMENT</u>											
TORPEDOES AND RELATED EQUIP.											
22	ASW TARGETS	A		9.9		4.2		25.5		28.4	U
MOD OF TORPEDOES AND RELATED EQUIP											
23	MK-46 TORPEDO MODS	A		9.8		38.0		34.2		61.6	U
24	MK-48 TORPEDO ADCAP MODS	A		41.6		60.9		60.4		61.9	U
25	QUICKSTRIKE MINE	B		3.8		2.0		3.2		3.0	U
SUPPORT EQUIPMENT											
26	TORPEDO SUPPORT EQUIPMENT	A		29.5		24.7		24.9		23.8	U
27	ASW RANGE SUPPORT	A		19.0		16.9		12.8		12.9	U

UNCLASSIFIED

PAGE N-10

UNCLASSIFIED

DEPARTMENT OF THE NAVY
FY 2004/2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1507N WEAPONS PROCUREMENT, NAVY

DATE: FEB 2003

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2002 QUANTITY COST	FY 2003 QUANTITY COST	FY 2004 QUANTITY COST	FY 2005 QUANTITY COST	S E C
DESTINATION TRANSPORTATION							
28	FIRST DESTINATION TRANSPORTATION	A	2.8	2.7	2.8	3.1	U
TOTAL TORPEDOES AND RELATED EQUIPMENT			116.4	149.5	163.9	194.9	
<u>BUDGET ACTIVITY 04: OTHER WEAPONS</u>							
GUNS AND GUN MOUNTS							
29	SMALL ARMS AND WEAPONS	A	.9	6.7	4.2	2.2	U
30	COAST GUARD WEAPONS	A				5.4	U
31	AIRBORNE MINE NEUTRALIZATION SYSTEMS	A		.7			U
MODIFICATION OF GUNS AND GUN MOUNTS							
32	CIWS MODS	A	43.7	57.7	41.4	144.5	U
33	5/54 GUN MOUNT MODS	A	26.4				U
34	GUN MOUNT MODS	A		11.5	27.3	26.4	U
OTHER							
35	PIONEER	A		8.8	13.6	8.8	U
36	CANCELLED ACCOUNT ADJUSTMENTS	A	2.3				U
37	CANCELLED ACCOUNT ADJ (89)	A	.8				U
TOTAL OTHER WEAPONS			74.1	85.5	86.6	187.3	
<u>BUDGET ACTIVITY 06: SPARES AND REPAIR PARTS</u>							
SPARES AND REPAIR PARTS							
38	SPARES AND REPAIR PARTS	A	48.8	54.1	48.7	54.2	U
TOTAL SPARES AND REPAIR PARTS			48.8	54.1	48.7	54.2	
TOTAL WEAPONS PROCUREMENT, NAVY			1,413.1	1,832.7	1,991.8	2,574.0	

UNCLASSIFIED

PAGE N-11

UNCLASSIFIED

DEPARTMENT OF THE NAVY

FY 2004/2005 PROCUREMENT PROGRAM

SUMMARY
(\$ IN MILLIONS)

FEB 2003

APPROPRIATION: PROCUREMENT OF AMMO, NAVY & MARINE CORPS

<u>ACTIVITY</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
01. PROC AMMO, NAVY	570.9	864.7	690.0	806.8
02. PROC AMMO, MC	146.7	281.0	232.4	252.7
TOTAL PROCUREMENT OF AMMO, NAVY & MARINE CORPS	717.5	1,145.7	922.4	1,059.5

UNCLASSIFIED

UNCLASSIFIED

DEPARTMENT OF THE NAVY
FY 2004/2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1508N PROCUREMENT OF AMMO, NAVY & MARINE CORPS

DATE: FEB 2003

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2002 QUANTITY	FY 2002 COST	FY 2003 QUANTITY	FY 2003 COST	FY 2004 QUANTITY	FY 2004 COST	FY 2005 QUANTITY	FY 2005 COST	S E C
BUDGET ACTIVITY 01: PROC AMMO, NAVY											
NAVY AMMUNITION											
1	GENERAL PURPOSE BOMBS	A		63.8		299.5		164.1		226.4	U
2	JDAM	B	14553	301.8	12280	275.2	12326	277.3	11014	264.9	U
3	AIRBORNE ROCKETS, ALL TYPES	A		20.3		51.4		28.2		38.1	U
4	MACHINE GUN AMMUNITION	A		13.2		30.3		17.9		25.8	U
5	PRACTICE BOMBS	A		34.8		64.5		51.4		53.9	U
6	CARTRIDGES & CART ACTUATED DEVICES	A		23.0		25.9		26.4		26.5	U
7	AIRCRAFT ESCAPE ROCKETS	A		9.9		10.6		10.9		10.9	U
8	AIR EXPENDABLE COUNTERMEASURES	A		39.2		38.2		44.1		56.7	U
9	JATOS	A		5.3		4.5		4.6		4.5	U
10	5 INCH/54 GUN AMMUNITION	A		16.0		12.0		13.2		20.0	U
11	EXTENDED RANGE GUIDED MUNITIONS (ERGM)	B		5.1				3.8		21.6	U
12	76MM GUN AMMUNITION	A		1.0		8.2		1.2		1.2	U
13	OTHER SHIP GUN AMMUNITION	A		7.2		9.9		16.4		19.5	U
14	SMALL ARMS & LANDING PARTY AMMO	A		8.8		18.7		17.7		23.3	U
15	PYROTECHNIC AND DEMOLITION	A		8.3		10.2		10.5		10.3	U
16	MINE NEUTRALIZATION DEVICES	A		4.9		2.7					U
17	AMMUNITION LESS THAN \$5 MILLION	A		1.3		3.1		2.2		3.2	U
18	CAWCF CLOSURE COSTS	A		6.8							U
				-----		-----		-----		-----	
TOTAL PROC AMMO, NAVY				570.9		864.7		690.0		806.8	

UNCLASSIFIED

UNCLASSIFIED

DEPARTMENT OF THE NAVY
FY 2004/2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1508N PROCUREMENT OF AMMO, NAVY & MARINE CORPS

DATE: FEB 2003

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2002 QUANTITY COST	FY 2003 QUANTITY COST	FY 2004 QUANTITY COST	FY 2005 QUANTITY COST	S E C
BUDGET ACTIVITY 02: PROC AMMO, MC							
MARINE CORPS AMMUNITION							
19	5.56 MM, ALL TYPES	A	14.3	31.1	24.6	32.7	U
20	7.62 MM, ALL TYPES	A	7.3	7.0	6.4	6.4	U
21	LINEAR CHARGES, ALL TYPES	A	17.9	39.9	36.6	15.6	U
22	.50 CALIBER	A	6.6	10.6	10.2	6.4	U
23	40 MM, ALL TYPES	A	5.7	11.7	10.2	24.3	U
24	60 MM HE M888	A	*				U
25	60MM, ALL TYPES	A	.4	2.2	6.1	10.7	U
26	81MM, ALL TYPES	A	.6	30.9	19.4	20.2	U
27	120MM, ALL TYPES	A	20.1	43.7	18.7	15.9	U
28	FUZE, ET, XM762	A	1.4				U
29	CTG 25MM, ALL TYPES	A	5.7	6.5	3.9	3.9	U
30	9 MM ALL TYPES	A	4.8	1.9	2.7	6.5	U
31	GRENADERS, ALL TYPES	A	11.5	11.2	7.9	5.2	U
32	STINGER SLEP	A		1.6			U
33	ROCKETS, ALL TYPES	A	13.8	18.5	15.5	14.4	U
34	ARTILLERY, ALL TYPES	A	18.2	45.9	49.8	57.3	U
35	AAAV	A				2.5	U
36	DEMOLITION MUNITIONS, ALL TYPES	A	4.5	4.0	3.8	3.4	U
37	FUZE, ALL TYPES	A		.6	4.4	14.2	U
38	NON LETHALS	B	4.2	5.3	3.7	4.2	U
39	AMMO MODERNIZATION	A	7.1	6.9	7.1	7.3	U

UNCLASSIFIED

PAGE N-14

UNCLASSIFIED

DEPARTMENT OF THE NAVY
FY 2004/2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1508N PROCUREMENT OF AMMO, NAVY & MARINE CORPS

DATE: FEB 2003

MILLIONS OF DOLLARS

LINE		IDENT	FY 2002	FY 2003	FY 2004	FY 2005	S
<u>NO</u>	<u>ITEM NOMENCLATURE</u>	<u>CODE</u>	<u>QUANTITY</u>	<u>QUANTITY</u>	<u>QUANTITY</u>	<u>QUANTITY</u>	<u>E</u>
			<u>COST</u>	<u>COST</u>	<u>COST</u>	<u>COST</u>	<u>C</u>
40	ITEMS LESS THAN \$5 MILLION	A	2.7	1.6	1.6	1.8	U
			-----	-----	-----	-----	
	TOTAL PROC AMMO, MC		146.7	281.0	232.4	252.7	
			-----	-----	-----	-----	
	TOTAL PROCUREMENT OF AMMO, NAVY & MARINE CORPS		717.5	1,145.7	922.4	1,059.5	

UNCLASSIFIED

UNCLASSIFIED

DEPARTMENT OF THE NAVY

FY 2004/2005 PROCUREMENT PROGRAM

SUMMARY
(\$ IN MILLIONS)

FEB 2003

APPROPRIATION: SHIPBUILDING & CONVERSION, NAVY

<u>ACTIVITY</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
02. OTHER WARSHIPS	8,259.5	7,281.8	8,806.9	9,986.9
03. AMPHIBIOUS SHIPS	674.0	1,392.1	1,547.0	236.3
05. AUXILIARIES, CRAFT, AND PRIOR-YEAR PROGRAM COSTS	344.7	398.7	1,085.0	1,028.4
TOTAL SHIPBUILDING & CONVERSION, NAVY	9,278.2	9,072.6	11,439.0	11,251.6

UNCLASSIFIED

UNCLASSIFIED

DEPARTMENT OF THE NAVY
FY 2004/2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1611N SHIPBUILDING & CONVERSION, NAVY

DATE: FEB 2003

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2002 QUANTITY COST	FY 2003 QUANTITY COST	FY 2004 QUANTITY COST	FY 2005 QUANTITY COST	S E C
BUDGET ACTIVITY 02: OTHER WARSHIPS							
OTHER WARSHIPS							
1	CARRIER REPLACEMENT PROGRAM	A	181.8	88.2			U
2	CARRIER REPLACEMENT PROGRAM ADVANCE PROCUREMENT (CY)		135.3	395.5	1,186.6	626.0	U
	(FY 2002 FOR FY 2007) (MEMO)		(135.3)				
	(FY 2003 FOR FY 2007) (MEMO)			(395.5)			
	(FY 2004 FOR FY 2007) (MEMO)				(1,186.6)		
	(FY 2005 FOR FY 2007) (MEMO)					(626.0)	
3	VIRGINIA CLASS SUBMARINE	B	1 (2,465.1)	1 (2,470.9)	1 (2,152.2)	1 (2,183.9)	U
	LESS: ADVANCE PROCUREMENT (PY)		(-666.9)	(-675.5)	(-640.3)	(-692.4)	U
			-----	-----	-----	-----	
			1,798.2	1,795.3	1,511.9	1,491.6	
4	VIRGINIA CLASS SUBMARINE ADVANCE PROCUREMENT (CY)		681.0	632.1	1,016.2	1,383.1	U
	(FY 2002 FOR FY 2003) (MEMO)		(246.5)				
	(FY 2002 FOR FY 2004) (MEMO)		(434.4)				
	(FY 2003 FOR FY 2004) (MEMO)			(205.9)			
	(FY 2003 FOR FY 2005) (MEMO)			(426.2)			
	(FY 2004 FOR FY 2005) (MEMO)				(266.1)		
	(FY 2004 FOR FY 2006) (MEMO)				(490.3)		
	(FY 2004 FOR FY 2007) (MEMO)				(129.9)		
	(FY 2004 FOR FY 2008) (MEMO)				(129.9)		
	(FY 2005 FOR FY 2006) (MEMO)					(281.8)	
	(FY 2005 FOR FY 2007) (MEMO)					(945.8)	
	(FY 2005 FOR FY 2008) (MEMO)					(155.5)	
5	SSGN CONVERSION	A		2 (589.4)	2 (1,610.9)	(997.8)	U
	LESS: ADVANCE PROCUREMENT (PY)			(-178.3)	(-680.2)	(-316.4)	U
			-----	-----	-----	-----	
				411.1	930.7	681.3	
6	SSGN CONVERSION ADVANCE PROCUREMENT (CY)		353.7	584.6	236.6		U
	(FY 2002 FOR FY 2003) (MEMO)		(178.3)				
	(FY 2002 FOR FY 2004) (MEMO)		(145.4)				
	(FY 2002 FOR FY 2005) (MEMO)		(30.0)				
	(FY 2003 FOR FY 2004) (MEMO)			(534.8)			
	(FY 2003 FOR FY 2005) (MEMO)			(49.8)			
	(FY 2004 FOR FY 2005) (MEMO)				(236.6)		

UNCLASSIFIED

PAGE N-17

UNCLASSIFIED

DEPARTMENT OF THE NAVY
FY 2004/2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1611N SHIPBUILDING & CONVERSION, NAVY

DATE: FEB 2003

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2002 QUANTITY	FY 2002 COST	FY 2003 QUANTITY	FY 2003 COST	FY 2004 QUANTITY	FY 2004 COST	FY 2005 QUANTITY	FY 2005 COST	S E C
7	CRUISER CONVERSION	A					1	(259.1)	2	(439.0)	U
	LESS: ADVANCE PROCUREMENT (PY)							(-64.7)			U
								194.4		439.0	
8	CRUISER CONVERSION										
	ADVANCE PROCUREMENT (CY)			64.7							U
	(FY 2002 FOR FY 2004) (MEMO)			(64.7)							
9	CVN REFUELING OVERHAULS	A	1	(1,201.6)					1	(2,073.5)	U
	LESS: ADVANCE PROCUREMENT (PY)									(-658.5)	U
				1,201.6						1,415.1	
10	CVN REFUELING OVERHAULS										
	ADVANCE PROCUREMENT (CY)			73.3	217.3			367.8			U
	(FY 2002 FOR FY 2005) (MEMO)			(73.3)							
	(FY 2003 FOR FY 2005) (MEMO)				(217.3)						
	(FY 2004 FOR FY 2005) (MEMO)							(367.8)			
11	SUBMARINE REFUELING OVERHAULS	A	2	(455.5)	2	(506.9)		(3.1)	2	(593.9)	U
	LESS: ADVANCE PROCUREMENT (PY)			(-58.8)		(-80.0)		(-3.1)		(-184.2)	U
				396.7		426.9				409.7	
12	SUBMARINE REFUELING OVERHAULS										
	ADVANCE PROCUREMENT (CY)			145.9	62.7			164.4		100.5	U
	(FY 2002 FOR FY 2003) (MEMO)			(67.2)							
	(FY 2002 FOR FY 2004) (MEMO)										
	(FY 2002 FOR FY 2005) (MEMO)										
	(FY 2002 FOR FY 2006) (MEMO)			(5.0)							
	(FY 2003 FOR FY 2005) (MEMO)				(37.2)						
	(FY 2003 FOR FY 2006) (MEMO)				(25.5)						
	(FY 2004 FOR FY 2005) (MEMO)							(76.4)			
	(FY 2004 FOR FY 2006) (MEMO)							(88.0)			
	(FY 2005 FOR FY 2006) (MEMO)									(74.5)	
	(FY 2005 FOR FY 2007) (MEMO)									(26.1)	

UNCLASSIFIED

PAGE N-18

UNCLASSIFIED

DEPARTMENT OF THE NAVY
FY 2004/2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1611N SHIPBUILDING & CONVERSION, NAVY

DATE: FEB 2003

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2002 QUANTITY	FY 2002 COST	FY 2003 QUANTITY	FY 2003 COST	FY 2004 QUANTITY	FY 2004 COST	FY 2005 QUANTITY	FY 2005 COST	S E C
13	DDG-51	A	3	(3,432.2)	2	(2,856.0)	3	(3,329.0)	3	(3,500.6)	U
	LESS: ADVANCE PROCUREMENT (PY)			(-221.3)		(-187.9)		(-130.7)		(-60.0)	U
	LESS: FUTURE COST/GROWTH ESCALATION			(-98.0)							U
				-----		-----		-----		-----	
				3,112.8		2,668.1		3,198.3		3,440.6	
14	DDG-51										
	ADVANCE PROCUREMENT (CY)			114.4							U
	(FY 2002 FOR FY 2003) (MEMO)			(64.4)							
	(FY 2002 FOR FY 2004) (MEMO)			(50.0)							
				-----		-----		-----		-----	
	TOTAL OTHER WARSHIPS			8,259.5		7,281.8		8,806.9		9,986.9	
BUDGET ACTIVITY 03: AMPHIBIOUS SHIPS											
AMPHIBIOUS SHIPS											
15	LHD-1 AMPHIBIOUS ASSAULT SHIP	A	1	(256.0)		(238.1)		(355.0)		(1,091.4)	U
	LESS: ADVANCE PROCUREMENT (PY)									(-855.2)	U
				-----		-----		-----		-----	
				256.0		238.1		355.0		236.3	
16	LPD-17	A		(263.7)	1	(1,596.0)	1	(1,364.4)		(3.1)	U
	LESS: ADVANCE PROCUREMENT (PY)					(-441.9)		(-172.4)		(-3.1)	U
				-----		-----		-----		-----	
				263.7		1,154.0		1,192.0			
17	LPD-17										
	ADVANCE PROCUREMENT (CY)			154.2							U
	(FY 2002 FOR FY 2003) (MEMO)			(154.2)							
				-----		-----		-----		-----	
	TOTAL AMPHIBIOUS SHIPS			674.0		1,392.1		1,547.0		236.3	
BUDGET ACTIVITY 05: AUXILIARIES, CRAFT, AND PRIOR-YEAR PROGRAM COSTS											
AUXILIARIES, CRAFT AND PRIOR YR PROGRAM COST											
18	LCU(X)	A		3.0					2	28.9	U
19	OUTFITTING	A		294.6		294.5		344.9		388.1	U
20	SERVICE CRAFT	A				9.6		31.5		32.1	U
21	LCAC SLEP	A	2	45.9	4	87.8	3	73.1	5	94.9	U
22	CANCELLED ACCOUNT ADJUSTMENTS	A		.3							U

UNCLASSIFIED

PAGE N-19

UNCLASSIFIED

DEPARTMENT OF THE NAVY
FY 2004/2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1611N SHIPBUILDING & CONVERSION, NAVY

DATE: FEB 2003

MILLIONS OF DOLLARS

LINE		IDENT	FY 2002	FY 2003	FY 2004	FY 2005	S
<u>NO</u>	<u>ITEM NOMENCLATURE</u>	<u>CODE</u>	<u>QUANTITY</u>	<u>QUANTITY</u>	<u>QUANTITY</u>	<u>QUANTITY</u>	<u>E</u>
			<u>COST</u>	<u>COST</u>	<u>COST</u>	<u>COST</u>	<u>C</u>
23	MINE HUNTER	B	1.0	6.9			U
24	COMPLETION OF PY SHIPBUILDING PROGRAMS	B			635.5	484.4	U
			-----	-----	-----	-----	
	TOTAL AUXILIARIES, CRAFT, AND PRIOR-YEAR PROGRAM COSTS		344.7	398.7	1,085.0	1,028.4	
			-----	-----	-----	-----	
	TOTAL SHIPBUILDING & CONVERSION, NAVY		9,278.2	9,072.6	11,439.0	11,251.6	

UNCLASSIFIED

UNCLASSIFIED

DEPARTMENT OF THE NAVY

FY 2004/2005 PROCUREMENT PROGRAM

SUMMARY
(\$ IN MILLIONS)

FEB 2003

APPROPRIATION: OTHER PROCUREMENT, NAVY

<u>ACTIVITY</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
01. SHIPS SUPPORT EQUIPMENT	768.1	1,151.9	1,134.8	1,286.6
02. COMMUNICATIONS AND ELECTRONICS EQUIPMENT	1,505.7	1,710.6	2,002.6	1,933.5
03. AVIATION SUPPORT EQUIPMENT	244.4	247.6	252.6	271.5
04. ORDNANCE SUPPORT EQUIPMENT	591.5	592.2	600.4	699.5
05. CIVIL ENGINEERING SUPPORT EQUIPMENT	97.0	167.7	94.9	107.2
06. SUPPLY SUPPORT EQUIPMENT	455.8	168.7	109.7	100.8
07. PERSONNEL AND COMMAND SUPPORT EQUIPMENT	257.9	316.5	236.8	329.0
08. SPARES AND REPAIR PARTS	252.0	180.0	247.6	229.9
TOTAL OTHER PROCUREMENT, NAVY	4,172.7	4,535.2	4,679.4	4,958.2

UNCLASSIFIED

DEPARTMENT OF THE NAVY
FY 2004/2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1810N OTHER PROCUREMENT, NAVY

DATE: FEB 2003

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2002 QUANTITY COST	FY 2003 QUANTITY COST	FY 2004 QUANTITY COST	FY 2005 QUANTITY COST	S E C
BUDGET ACTIVITY 01: SHIPS SUPPORT EQUIPMENT							
SHIP PROPULSION EQUIPMENT							
1	LM-2500 GAS TURBINE	A	5.3	9.2	10.7	9.2	U
2	ALLISON 501K GAS TURBINE	A	6.9	13.4	12.9	22.7	U
PROPELLERS							
3	SUBMARINE PROPELLERS	A	3.2				U
NAVIGATION EQUIPMENT							
4	OTHER NAVIGATION EQUIPMENT	A	57.8	25.3	15.1	16.3	U
UNDERWAY REPLENISHMENT EQUIPMENT							
5	UNDERWAY REPLENISHMENT EQUIPMENT	A	1.6	1.4	1.4	1.5	U
PERISCOPES							
6	SUB PERISCOPES & IMAGING EQUIP	A	28.9	30.7	33.4	36.1	U
OTHER SHIPBOARD EQUIPMENT							
7	FIREFIGHTING EQUIPMENT	A	17.1	21.1	22.0	31.7	U
8	COMMAND AND CONTROL SWITCHBOARD	A	8.9	7.2	4.1	3.8	U
9	POLLUTION CONTROL EQUIPMENT	B	62.7	70.9	50.4	37.8	U
10	SUBMARINE SUPPORT EQUIPMENT	A	7.8	16.6	8.8	41.1	U
11	VIRGINIA CLASS SUPPORT EQUIPMENT	A				51.5	U
12	SUBMARINE BATTERIES	A	10.7	13.7	11.5	26.4	U
13	STRATEGIC PLATFORM SUPPORT EQUIP	A	21.0	38.7	26.7	63.5	U
14	DSSP EQUIPMENT	A	7.3	20.8	27.5	18.6	U
15	LCAC	A		5.0	10.6	5.8	U
16	MINESWEEPING EQUIPMENT	A	20.1	3.8	13.6	25.4	U

UNCLASSIFIED

PAGE N-22

UNCLASSIFIED

DEPARTMENT OF THE NAVY
FY 2004/2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1810N OTHER PROCUREMENT, NAVY

DATE: FEB 2003

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2002 QUANTITY COST	FY 2003 QUANTITY COST	FY 2004 QUANTITY COST	FY 2005 QUANTITY COST	S E C
17	ITEMS LESS THAN \$5 MILLION	A	80.5	136.5	124.2	149.4	U
18	CHEMICAL WARFARE DETECTORS	A				4.3	U
19	SUBMARINE LIFE SUPPORT SYSTEM	A	4.8	3.6	14.6	14.2	U
REACTOR PLANT EQUIPMENT							
20	REACTOR POWER UNITS	A		329.4	333.1	331.3	U
21	REACTOR COMPONENTS	A	205.4	206.6	211.0	210.2	U
OCEAN ENGINEERING							
22	DIVING AND SALVAGE EQUIPMENT	A	5.2	7.6	7.3	9.5	U
SMALL BOATS							
23	STANDARD BOATS	A	42.0	34.5	53.9	25.7	U
TRAINING EQUIPMENT							
24	OTHER SHIPS TRAINING EQUIPMENT	A	16.4	1.8	8.1	8.9	U
PRODUCTION FACILITIES EQUIPMENT							
25	OPERATING FORCES IPE	A	32.8	38.1	5.5	13.3	U
OTHER SHIP SUPPORT							
26	NUCLEAR ALTERATIONS	A	119.0	116.0	128.4	128.6	U
DRUG INTERDICTION SUPPORT							
27	DRUG INTERDICTION SUPPORT	A	2.5				U
TOTAL SHIPS SUPPORT EQUIPMENT			768.1	1,151.9	1,134.8	1,286.6	
<u>BUDGET ACTIVITY 02: COMMUNICATIONS AND ELECTRONICS EQUIPMENT</u>							
SHIP RADARS							
28	RADAR SUPPORT	A	23.5	13.4			U
29	TISS	A				9.4	U

UNCLASSIFIED

PAGE N-23

UNCLASSIFIED

DEPARTMENT OF THE NAVY
FY 2004/2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1810N OTHER PROCUREMENT, NAVY

DATE: FEB 2003

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2002 QUANTITY COST	FY 2003 QUANTITY COST	FY 2004 QUANTITY COST	FY 2005 QUANTITY COST	S E C
SHIP SONARS							
30	SPQ-9B RADAR	A			9.7	9.1	U
31	AN/SQQ-89 SURF ASW COMBAT SYSTEM	A	16.2	13.9			U
32	SSN ACOUSTICS	A	117.5	242.5	265.4	232.6	U
33	UUV PROGRAM	A				61.4	U
34	UNDERSEA WARFARE SUPPORT EQUIPMENT	A	16.3	12.7	5.8	6.2	U
35	SONAR SWITCHES AND TRANSDUCERS	A	10.6	16.0	13.6	13.4	U
ASW ELECTRONIC EQUIPMENT							
36	SUBMARINE ACOUSTIC WARFARE SYSTEM	A	13.3	22.7	24.6	21.0	U
37	SSTD	A			11.3	11.0	U
38	ADVANCE DEPLOYABLE SYSTEM	A				35.4	U
39	FIXED SURVEILLANCE SYSTEM	A	33.9	60.8	46.4	55.5	U
40	SURTASS	A	16.3	20.2	15.2	21.2	U
41	ASW OPERATIONS CENTER	A	5.9	5.0	6.5	5.4	U
ELECTRONIC WARFARE EQUIPMENT							
42	AN/SLQ-32	A	1.9	1.8	19.4	18.9	U
43	INFORMATION WARFARE SYSTEMS	A	2.9	5.0	4.2	4.0	U
RECONNAISSANCE EQUIPMENT							
44	SHIPBOARD IW EXPLOIT	A	54.3	85.2	123.3	69.1	U
SUBMARINE SURVEILLANCE EQUIPMENT							
45	SUBMARINE SUPPORT EQUIPMENT PROG	A	21.9	87.6	71.4	79.6	U
OTHER SHIP ELECTRONIC EQUIPMENT							
46	NAVY TACTICAL DATA SYSTEM	A	8.5	7.5			U

UNCLASSIFIED

PAGE N-24

UNCLASSIFIED

DEPARTMENT OF THE NAVY
FY 2004/2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1810N OTHER PROCUREMENT, NAVY

DATE: FEB 2003

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2002 QUANTITY COST	FY 2003 QUANTITY COST	FY 2004 QUANTITY COST	FY 2005 QUANTITY COST	S E C
47	COOPERATIVE ENGAGEMENT CAPABILITY	B	83.9	71.2	62.8	85.7	U
48	GCCS-M EQUIPMENT	A	59.3	53.0	52.4	63.4	U
49	NAVAL TACTICAL COMMAND SUPPORT SYSTEM (NTCSS)	A	41.0	46.9	52.6	44.6	U
50	ATDLS	A	8.6	7.4	16.2	2.4	U
51	MINESWEEPING SYSTEM REPLACEMENT	A	10.2	1.9	18.3	75.7	U
52	NAVSTAR GPS RECEIVERS (SPACE)	A	14.0	11.2	15.7	11.8	U
53	ARMED FORCES RADIO AND TV	A	14.1	4.1	4.2	4.2	U
54	STRATEGIC PLATFORM SUPPORT EQUIP	A	11.1	20.9	8.6	5.3	U
TRAINING EQUIPMENT							
55	OTHER SPAWAR TRAINING EQUIPMENT	A	1.8	1.0			U
56	OTHER TRAINING EQUIPMENT	A	43.6	21.7	50.5	47.6	U
AVIATION ELECTRONIC EQUIPMENT							
57	MATCALs	A	1.0	7.7	15.6	15.7	U
58	SHIPBOARD AIR TRAFFIC CONTROL	B	7.8	7.7	7.9	7.7	U
59	AUTOMATIC CARRIER LANDING SYSTEM	A	16.1	11.5	17.5	16.3	U
60	NATIONAL AIR SPACE SYSTEM	B	20.8	4.9	30.1	29.8	U
61	AIR STATION SUPPORT EQUIPMENT	A	7.2	6.9	7.6	7.3	U
62	MICROWAVE LANDING SYSTEM	A	5.3				U
63	FACSFAC	A	1.1	4.3	4.3	4.3	U
64	ID SYSTEMS	A	17.6	31.2	21.8	17.6	U
65	TAC A/C MISSION PLANNING SYS(TAMPS)	A	13.0	6.5	8.6	9.8	U
OTHER SHORE ELECTRONIC EQUIPMENT							
66	DEPLOYABLE JOINT COMMAND AND CONT	A			46.6	33.2	U

UNCLASSIFIED

UNCLASSIFIED

DEPARTMENT OF THE NAVY
FY 2004/2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1810N OTHER PROCUREMENT, NAVY

DATE: FEB 2003

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2002 QUANTITY COST	FY 2003 QUANTITY COST	FY 2004 QUANTITY COST	FY 2005 QUANTITY COST	S E C
67	TADIX-B	A	11.9				U
68	NAVAL SPACE SURVEILLANCE SYSTEM	A	3.7	2.0			U
69	DIMHRS	A		4.6	5.5		U
70	COMMON IMAGERY GROUND SURFACE SYSTEMS	A	56.9	51.3	60.6	53.3	U
71	RADIAC	A	7.7	7.8	8.6	8.3	U
72	GPETE	A	4.6	6.6	10.0	7.4	U
73	INTEG COMBAT SYSTEM TEST FACILITY	A	8.4	7.7	8.7	4.7	U
74	EMI CONTROL INSTRUMENTATION	A	5.1	5.3	6.5	6.0	U
75	ITEMS LESS THAN \$5 MILLION	A	7.4	12.2	15.4	12.3	U
SHIPBOARD COMMUNICATIONS							
76	SHIPBOARD TACTICAL COMMUNICATIONS	A			49.4	53.3	U
77	SHIP COMMUNICATIONS AUTOMATION	A	130.5	181.0	175.1	140.5	U
78	COMMUNICATIONS ITEMS UNDER \$5M	A	46.5	35.5	25.2	12.1	U
SUBMARINE COMMUNICATIONS							
79	SHORE LF/VLF COMMUNICATIONS	A	16.9	5.3	16.6	18.0	U
80	SUBMARINE COMMUNICATION EQUIPMENT	A	87.2	120.3	104.9	162.0	U
SATELLITE COMMUNICATIONS							
81	SATELLITE COMMUNICATIONS SYSTEMS	A	180.1	131.8	257.4	132.3	U
SHORE COMMUNICATIONS							
82	JCS COMMUNICATIONS EQUIPMENT	A	4.5	4.2	3.9	3.0	U
83	ELECTRICAL POWER SYSTEMS	A	1.3	1.2	1.4	1.3	U
84	NSIPS	A	16.4	5.5	.4	.3	U
85	JEDMICS	A	11.4	11.7			U

UNCLASSIFIED

PAGE N-26

UNCLASSIFIED

DEPARTMENT OF THE NAVY
FY 2004/2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1810N OTHER PROCUREMENT, NAVY

DATE: FEB 2003

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2002 QUANTITY COST	FY 2003 QUANTITY COST	FY 2004 QUANTITY COST	FY 2005 QUANTITY COST	S E C
86	NAVAL SHORE COMMUNICATIONS	A	69.7	94.0	75.3	57.9	U
	CRYPTOGRAPHIC EQUIPMENT						
87	INFO SYSTEMS SECURITY PROGRAM (ISSP)	A	97.3	86.5	81.9	90.8	U
	CRYPTOLOGIC EQUIPMENT						
88	CRYPTOLOGIC COMMUNICATIONS EQUIP	A	15.2	21.7	24.7	26.8	U
	OTHER ELECTRONIC SUPPORT						
89	COAST GUARD EQUIPMENT	A			12.6	7.7	U
	DRUG INTERDICTION SUPPORT						
90	OTHER DRUG INTERDICTION SUPPORT	A	2.6				U
			-----	-----	-----	-----	
	TOTAL COMMUNICATIONS AND ELECTRONICS EQUIPMENT		1,505.7	1,710.6	2,002.6	1,933.5	
	<u>BUDGET ACTIVITY 03: AVIATION SUPPORT EQUIPMENT</u>						
	SONOBUOYS						
91	SONOBUOYS - ALL TYPES	A	61.1	61.9	85.6	60.3	U
	AIRCRAFT SUPPORT EQUIPMENT						
92	WEAPONS RANGE SUPPORT EQUIPMENT	A	19.9	54.6	31.0	31.8	U
93	EXPEDITIONARY AIRFIELDS	A	7.4	7.4	7.6	7.5	U
94	AIRCRAFT REARMING EQUIPMENT	A	11.9	11.6	11.9	11.7	U
95	AIRCRAFT LAUNCH & RECOVERY EQUIPMENT	A	26.8	18.9	20.3	21.3	U
96	METEOROLOGICAL EQUIPMENT	A	28.4	26.5	25.7	20.3	U
97	OTHER PHOTOGRAPHIC EQUIPMENT	A	1.7	1.5	1.8	1.7	U
98	AVIATION LIFE SUPPORT	A	25.8	18.2	27.7	27.4	U
99	AIRBORNE MINE COUNTERMEASURES	A	37.7	19.1	13.6	57.3	U
100	LAMPS MK III SHIPBOARD EQUIPMENT	A		5.4	22.5	26.0	U

UNCLASSIFIED

PAGE N-27

UNCLASSIFIED

DEPARTMENT OF THE NAVY
FY 2004/2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1810N OTHER PROCUREMENT, NAVY

DATE: FEB 2003

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2002 QUANTITY COST	FY 2003 QUANTITY COST	FY 2004 QUANTITY COST	FY 2005 QUANTITY COST	S E C
101	OTHER AVIATION SUPPORT EQUIPMENT	A	23.7	22.4	5.0	6.2	U
			-----	-----	-----	-----	
	TOTAL AVIATION SUPPORT EQUIPMENT		244.4	247.6	252.6	271.5	
BUDGET ACTIVITY 04: ORDNANCE SUPPORT EQUIPMENT							
SHIP GUN SYSTEM EQUIPMENT							
102	GUN FIRE CONTROL EQUIPMENT	A	24.6	31.8			U
103	NAVAL FIRES CONTROL SYSTEM	A	.6	5.6	4.3	7.7	U
104	MK98-NIGHT VISION DEVICES	A			12.6	11.6	U
SHIP MISSILE SYSTEMS EQUIPMENT							
105	NATO SEASPARROW	A	10.5	40.5	32.8	57.1	U
106	RAM GMLS	A	31.1	27.5	31.3	35.4	U
107	SHIP SELF DEFENSE SYSTEM	B	38.6	46.2	58.1	42.7	U
108	AEGIS SUPPORT EQUIPMENT	A	154.1	158.0	105.2	105.2	U
109	SURFACE TOMAHAWK SUPPORT EQUIPMENT	A	60.2	52.5	63.4	70.3	U
110	SUBMARINE TOMAHAWK SUPPORT EQUIP	A	3.0	5.2	5.8	5.5	U
111	VERTICAL LAUNCH SYSTEMS	A	6.7	6.3	7.9	9.8	U
FBM SUPPORT EQUIPMENT							
112	STRATEGIC PLATFORM SUPPORT EQUIP	A	9.6				U
113	STRATEGIC MISSILE SYSTEMS EQUIP	A	126.3	73.4	103.9	120.3	U
ASW SUPPORT EQUIPMENT							
114	SSN COMBAT CONTROL SYSTEMS	A	38.3	54.3	68.0	101.0	U
115	SUBMARINE ASW SUPPORT EQUIPMENT	A	5.8	7.4	5.0	4.8	U
116	SURFACE ASW SUPPORT EQUIPMENT	A	7.0	6.8	4.8	4.6	U
117	ASW RANGE SUPPORT EQUIPMENT	A	5.9	7.2	7.3	7.2	U

UNCLASSIFIED

PAGE N-28

UNCLASSIFIED

DEPARTMENT OF THE NAVY
FY 2004/2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1810N OTHER PROCUREMENT, NAVY

DATE: FEB 2003

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2002 QUANTITY COST	FY 2003 QUANTITY COST	FY 2004 QUANTITY COST	FY 2005 QUANTITY COST	S E C
OTHER ORDNANCE SUPPORT EQUIPMENT							
118	EXPLOSIVE ORDNANCE DISPOSAL EQUIP	B	9.2	7.6	8.1	9.8	U
119	ITEMS LESS THAN \$5 MILLION	A	5.7	3.7	4.7	4.4	U
OTHER EXPENDABLE ORDNANCE							
120	ANTI-SHIP MISSILE DECOY SYSTEM	A	26.9	32.7	44.8	56.3	U
121	SURFACE TRAINING DEVICE MODS	A	7.1	6.4	7.4	6.4	U
122	SUBMARINE TRAINING DEVICE MODS	A	20.3	19.0	25.2	39.5	U
TOTAL ORDNANCE SUPPORT EQUIPMENT			591.5	592.2	600.4	699.5	
<u>BUDGET ACTIVITY 05: CIVIL ENGINEERING SUPPORT EQUIPMENT</u>							
CIVIL ENGINEERING SUPPORT EQUIPMENT							
123	ARMORED SEDANS	A	.6	.5			U
124	PASSENGER CARRYING VEHICLES	A	1.1	3.4	2.3	1.3	U
125	GENERAL PURPOSE TRUCKS	A	1.0	1.0	1.5	1.7	U
126	CONSTRUCTION & MAINTENANCE EQUIP	A	8.6	13.3	19.7	18.8	U
127	FIRE FIGHTING EQUIPMENT	A	6.7	6.2	8.8	12.4	U
128	TACTICAL VEHICLES	B	35.3	65.8	38.7	31.7	U
129	AMPHIBIOUS EQUIPMENT	A	14.3	46.2	4.3	14.1	U
130	POLLUTION CONTROL EQUIPMENT	A	19.6	16.6	5.0	11.4	U
131	ITEMS UNDER \$5 MILLION	A	9.8	14.6	13.6	14.7	U
132	PHYSICAL SECURITY VEHICLES				.9	1.1	U
TOTAL CIVIL ENGINEERING SUPPORT EQUIPMENT			97.0	167.7	94.9	107.2	

UNCLASSIFIED

PAGE N-29

UNCLASSIFIED

DEPARTMENT OF THE NAVY
FY 2004/2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1810N OTHER PROCUREMENT, NAVY

DATE: FEB 2003

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2002 QUANTITY COST	FY 2003 QUANTITY COST	FY 2004 QUANTITY COST	FY 2005 QUANTITY COST	S E C
BUDGET ACTIVITY 06: SUPPLY SUPPORT EQUIPMENT							
SUPPLY SUPPORT EQUIPMENT							
133	MATERIALS HANDLING EQUIPMENT	A	6.1	9.3	15.1	11.8	U
134	OTHER SUPPLY SUPPORT EQUIPMENT	A	11.6	16.0	13.9	11.6	U
135	FIRST DESTINATION TRANSPORTATION	A	4.8	4.9	5.2	5.6	U
136	SPECIAL PURPOSE SUPPLY SYSTEMS	A	433.2	138.5	75.6	71.9	U
TOTAL SUPPLY SUPPORT EQUIPMENT			455.8	168.7	109.7	100.8	
BUDGET ACTIVITY 07: PERSONNEL AND COMMAND SUPPORT EQUIPMENT							
TRAINING DEVICES							
137	TRAINING SUPPORT EQUIPMENT	A	4.5	8.0	2.5	3.1	U
COMMAND SUPPORT EQUIPMENT							
138	COMMAND SUPPORT EQUIPMENT	A	37.2	42.3	60.7	48.2	U
139	EDUCATION SUPPORT EQUIPMENT	A	1.1	6.9	7.8	6.6	U
140	MEDICAL SUPPORT EQUIPMENT	A	7.5	9.0	9.5	8.8	U
141	INTELLIGENCE SUPPORT EQUIPMENT	A	15.2	33.2	21.1	17.2	U
142	OPERATING FORCES SUPPORT EQUIPMENT	A	25.0	24.8	9.2	7.3	U
143	MOBILE SENSOR PLATFORM	A	4.0	22.6	35.9	36.3	U
144	ENVIRONMENTAL SUPPORT EQUIPMENT	A	31.2	19.6	15.3	15.8	U
145	PHYSICAL SECURITY EQUIPMENT	A	115.3	150.2	74.6	185.6	U
PRODUCTIVITY PROGRAMS							
146	JUDGEMENT FUND REIMBURSEMENT	A	7.1				U
OTHER							
147	CANCELLED ACCOUNT ADJUSTMENTS	A	9.4				U

UNCLASSIFIED

PAGE N-30

UNCLASSIFIED

DEPARTMENT OF THE NAVY
FY 2004/2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1810N OTHER PROCUREMENT, NAVY

DATE: FEB 2003

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2002 QUANTITY COST	FY 2003 QUANTITY COST	FY 2004 QUANTITY COST	FY 2005 QUANTITY COST	S E C
148	CANCELLED ACCOUNT ADJUSTMENT (88)	A	.4				U
TOTAL PERSONNEL AND COMMAND SUPPORT EQUIPMENT			257.9	316.5	236.8	329.0	
<u>BUDGET ACTIVITY 08: SPARES AND REPAIR PARTS</u>							
SPARES AND REPAIR PARTS							
149	SPARES AND REPAIR PARTS	A	252.0	180.0	247.6	229.9	U
TOTAL SPARES AND REPAIR PARTS			252.0	180.0	247.6	229.9	
TOTAL OTHER PROCUREMENT, NAVY			4,172.7	4,535.2	4,679.4	4,958.2	

UNCLASSIFIED

UNCLASSIFIED

DEPARTMENT OF THE NAVY

FY 2004/2005 PROCUREMENT PROGRAM

SUMMARY
(\$ IN MILLIONS)

FEB 2003

APPROPRIATION: PROCUREMENT, MARINE CORPS

<u>ACTIVITY</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
02. WEAPONS AND COMBAT VEHICLES	131.9	245.7	296.7	397.4
03. GUIDED MISSILES AND EQUIPMENT	3.9	46.3	39.8	61.3
04. COMMUNICATIONS AND ELECTRONICS EQUIPMENT	200.2	358.2	387.1	475.9
05. SUPPORT VEHICLES	415.2	473.6	147.8	174.0
06. ENGINEER AND OTHER EQUIPMENT	165.7	210.9	179.9	213.4
07. SPARES AND REPAIR PARTS	25.5	22.8	19.6	33.8
TOTAL PROCUREMENT, MARINE CORPS	942.4	1,357.5	1,071.0	1,355.9

UNCLASSIFIED

UNCLASSIFIED

DEPARTMENT OF THE NAVY
FY 2004/2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1109N PROCUREMENT, MARINE CORPS

DATE: FEB 2003

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2002 QUANTITY	COST	FY 2003 QUANTITY	COST	FY 2004 QUANTITY	COST	FY 2005 QUANTITY	COST	S E C
BUDGET ACTIVITY 02: WEAPONS AND COMBAT VEHICLES											
TRACKED COMBAT VEHICLES											
1	AAV7A1 PIP	A	170	75.1	85	61.7		11.3		9.5	U
2	AAAV	B			1	16.5		97.9		67.9	U
3	LAV PIP	A		25.2		52.1		13.2		51.3	U
4	IMPROVED RECOVERY VEHICLE (IRV)	A	8	20.3		4.1		3.7		.7	U
5	MODIFICATION KITS (TRKD VEH)	A		1.3		3.2		6.8		11.9	U
6	M1A1 FIREPOWER ENHANCEMENTS	A						4.2		42.0	U
ARTILLERY AND OTHER WEAPONS											
7	HIMARS	B			2	7.7	1	18.0	1	16.4	U
8	155MM LIGHTWEIGHT TOWED HOWITZER	B			34	62.0	60	111.5	110	175.5	U
9	MOD KITS (ARTILLERY)	A		1.8		4.8		3.3		3.3	U
10	MARINE ENHANCEMENT PROGRAM	A		2.5		8.0		6.9		4.0	U
11	WEAPONS AND COMBAT VEHICLES UNDER \$5 MILLION	A		.3		.3		5.0		3.4	U
WEAPONS											
12	MODULAR WEAPON SYSTEM	A		3.9		23.8		13.7		10.1	U
OTHER SUPPORT											
13	OPERATIONS OTHER THAN WAR	A		1.6		1.5		1.3		1.5	U
TOTAL WEAPONS AND COMBAT VEHICLES				131.9		245.7		296.7		397.4	
BUDGET ACTIVITY 03: GUIDED MISSILES AND EQUIPMENT											
GUIDED MISSILES											
14	EADS MOD	A				.2		2.0		10.4	U
15	JAVELIN	A		1.0		1.0					U

UNCLASSIFIED

PAGE N-33

UNCLASSIFIED

DEPARTMENT OF THE NAVY
FY 2004/2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1109N PROCUREMENT, MARINE CORPS

DATE: FEB 2003

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2002 QUANTITY	FY 2002 COST	FY 2003 QUANTITY	FY 2003 COST	FY 2004 QUANTITY	FY 2004 COST	FY 2005 QUANTITY	FY 2005 COST	S E C
16	PEDESTAL MOUNTED STINGER (PMS) (MYP)	A				1.5		.8		12.0	U
17	HIMARS ROCKETS	A								1.3	U
18	PREDATOR (SRAW)	A			445	35.7	526	36.4	673	36.9	U
OTHER SUPPORT											
19	MODIFICATION KITS	A		2.9		7.8		.6		.6	U
TOTAL GUIDED MISSILES AND EQUIPMENT				3.9		46.3		39.8		61.3	
<u>BUDGET ACTIVITY 04: COMMUNICATIONS AND ELECTRONICS EQUIPMENT</u>											
VEHICLE MOUNTED RADIOS AND EQUIPMENT											
20	SMALL UNIT REMOTE SCOUTING SYSTEM	A						2.1		10.1	U
COMMAND AND CONTROL SYSTEMS											
21	UNIT OPERATIONS CENTER	A						29.2		36.0	U
22	GLOBAL COMBAT SUPPORT SYSTEM	A						13.5		14.6	U
23	MULTIPLE ROLE RADAR SYSTEM	A						1.6		2.3	U
24	JOINT TACTICAL RADIO SYSTEMS	A						13.9		33.1	U
25	TRANSITION SWITCH MODULE	A						23.1		40.1	U
26	COMPLIMENTARY LOW ALTITUDE WEAPON	A								18.0	U
REPAIR AND TEST EQUIPMENT											
27	AUTO TEST EQUIP SYS	A		7.5		6.8		20.5		17.7	U
28	GENERAL PURPOSE ELECTRONIC TEST EQUIP.	A		7.9		8.2		8.4		8.8	U
RADAR + EQUIPMENT (NON-TEL)											
29	RADAR SET AN/TPS-59	A						18.2		24.5	U
INTELL/COMM EQUIPMENT (NON-TEL)											
30	TACTICAL REMOTE SENSOR SYSTEM	A						9.5		13.1	U

UNCLASSIFIED

PAGE N-34

UNCLASSIFIED

DEPARTMENT OF THE NAVY
FY 2004/2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1109N PROCUREMENT, MARINE CORPS

DATE: FEB 2003

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2002 QUANTITY	FY 2002 COST	FY 2003 QUANTITY	FY 2003 COST	FY 2004 QUANTITY	FY 2004 COST	FY 2005 QUANTITY	FY 2005 COST	S E C
31	INTELLIGENCE SUPPORT EQUIPMENT	B		11.9		37.3		12.5		16.2	U
32	MOD KITS (INTEL)	A		5.8		11.1		7.9		10.6	U
33	ITEMS UNDER \$5 MILLION (INTELL)	A		2.0		4.2					U
REPAIR AND TEST EQUIPMENT (NON-TEL)											
34	GENERAL PURPOSE MECHANICAL TMDE	A		4.5		4.5		13.2		9.8	U
OTHER COMM/ELEC EQUIPMENT (NON-TEL)											
35	NIGHT VISION EQUIPMENT	A		30.2		22.7		24.4		38.6	U
OTHER SUPPORT (NON-TEL)											
36	ITEMS UNDER \$5 MILLION (COMM & ELEC)	A		5.2		18.2		.5		.5	U
37	COMMON COMPUTER RESOURCES	A		27.4		38.2		61.5		71.7	U
38	COMMAND POST SYSTEMS	A		22.4		32.8		9.3		4.7	U
39	RADIO SYSTEMS	A		37.0		27.9		10.6		24.5	U
40	COMM SWITCHING & CONTROL SYSTEMS	A		4.2		25.6		19.3		19.2	U
41	COMM & ELEC INFRASTRUCTURE SUPPORT	A		9.3		26.5		24.4		24.8	U
42	MOD KITS MAGTF C41	B		8.8		37.0		20.8		3.5	U
43	AIR OPERATIONS C2 SYSTEMS	A		2.8		6.4		10.8		18.7	U
44	INTELLIGENCE C2 SYSTEMS	A		10.0		16.7		3.6		2.2	U
45	FIRE SUPPORT SYSTEM	A		3.6		34.1		28.4		12.7	U
TOTAL COMMUNICATIONS AND ELECTRONICS EQUIPMENT				200.2		358.2		387.1		475.9	
BUDGET ACTIVITY 05: SUPPORT VEHICLES											
ADMINISTRATIVE VEHICLES											
46	COMMERCIAL PASSENGER VEHICLES	A		1.7	28	.8	30	1.0	37	1.1	U
47	COMMERCIAL CARGO VEHICLES	A		8.3		12.9		10.3		11.6	U

UNCLASSIFIED

PAGE N-35

UNCLASSIFIED

DEPARTMENT OF THE NAVY
FY 2004/2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1109N PROCUREMENT, MARINE CORPS

DATE: FEB 2003

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2002 QUANTITY	FY 2002 COST	FY 2003 QUANTITY	FY 2003 COST	FY 2004 QUANTITY	FY 2004 COST	FY 2005 QUANTITY	FY 2005 COST	S E C
TACTICAL VEHICLES											
48	5/4T TRUCK HMMWV (MYP)	A	1456	110.8	1650	116.0	1738	124.5	1792	148.2	U
49	MEDIUM TACTICAL VEHICLE REPLACEMENT	A	1946	291.9	1405	338.3		4.6			U
50	LOGISTICS VEHICLE SYSTEM REP	A						3.4		3.4	U
51	FAMILY OF TACTICAL TRAILERS	A								2.5	U
OTHER SUPPORT											
52	ITEMS LESS THAN \$5 MILLION	A		2.5		5.6		4.0		7.3	U
			-----		-----		-----		-----		
TOTAL SUPPORT VEHICLES				415.2		473.6		147.8		174.0	
<u>BUDGET ACTIVITY 06: ENGINEER AND OTHER EQUIPMENT</u>											
ENGINEER AND OTHER EQUIPMENT											
53	ENVIRONMENTAL CONTROL EQUIP ASSORT	A		1.9		2.7		2.7		3.7	U
54	COMBAT BREACHER VEHICLE	B								4.6	U
55	BULK LIQUID EQUIPMENT	A		7.9		10.0		15.8		20.4	U
56	TACTICAL FUEL SYSTEMS	A		3.8		3.7		5.1		5.2	U
57	DEMOLITION SUPPORT SYSTEMS	A		5.0				2.0		3.4	U
58	POWER EQUIPMENT ASSORTED	A		9.1		8.7		13.0		13.2	U
59	FAMILY OF EOD EQUIPMENT	A						4.6		6.2	U
60	BRIDGE BOATS	A						10.8		5.3	U
MATERIALS HANDLING EQUIPMENT											
61	COMMAND SUPPORT EQUIPMENT	A		1.7							U
62	AMPHIBIOUS RAID EQUIPMENT	A		2.3		21.8		21.4		30.4	U
63	PHYSICAL SECURITY EQUIPMENT	A		4.7		12.1		5.1		5.0	U
64	GARRISON MOBILE ENGR EQUIP	A		3.8		2.6		10.7		11.0	U

UNCLASSIFIED

PAGE N-36

UNCLASSIFIED

DEPARTMENT OF THE NAVY
FY 2004/2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1109N PROCUREMENT, MARINE CORPS

DATE: FEB 2003

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2002 QUANTITY COST	FY 2003 QUANTITY COST	FY 2004 QUANTITY COST	FY 2005 QUANTITY COST	S E C
65	MATERIAL HANDLING EQUIP	A	35.1	58.2	27.9	22.1	U
66	FIRST DESTINATION TRANSPORTATION	A	8.9	8.1	8.1	3.7	U
GENERAL PROPERTY							
67	FIELD MEDICAL EQUIPMENT	A	12.5	10.2	2.0	6.0	U
68	TRAINING DEVICES	B	29.9	19.2	20.0	35.5	U
69	CONTAINER FAMILY	A	5.7	7.0	5.2	5.3	U
70	FAMILY OF CONSTRUCTION EQUIPMENT	A	17.5	16.5	14.4	19.9	U
71	FAMILY OF INTERNALLY TRANSPORTABLE VEH (ITV)	A	4.7				U
72	RAPID DEPLOYABLE KITCHEN	A	5.7	21.1			U
OTHER SUPPORT							
73	FAMILY OF INCIDENT RESPONSE	A			3.4	4.2	U
74	MODIFICATION KITS	A	.5		2.6	2.9	U
75	ITEMS LESS THAN \$5 MILLION	A	5.3	9.1	5.2	5.2	U
76	CANCELLED ACCOUNT ADJUSTMENT (M)	A	.1				U
TOTAL ENGINEER AND OTHER EQUIPMENT			165.7	210.9	179.9	213.4	
<u>BUDGET ACTIVITY 07: SPARES AND REPAIR PARTS</u>							
SPARES AND REPAIR PARTS							
77	SPARES AND REPAIR PARTS	A	25.5	22.8	19.6	33.8	U
TOTAL SPARES AND REPAIR PARTS			25.5	22.8	19.6	33.8	
TOTAL PROCUREMENT, MARINE CORPS			942.4	1,357.5	1,071.0	1,355.9	

UNCLASSIFIED

PAGE N-37

UNCLASSIFIED

DEPARTMENT OF THE AIR FORCE

FY 2004/2005 PROCUREMENT PROGRAM

SUMMARY
(\$ IN MILLIONS)

FEB 2003

<u>APPROPRIATION</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
AIRCRAFT PROCUREMENT, AIR FORCE	10,544.1	12,842.7	12,079.4	13,340.6
PROCUREMENT OF AMMUNITION, AIR FORCE	971.4	1,267.2	1,284.7	1,477.8
MISSILE PROCUREMENT, AIR FORCE	2,695.3	3,121.3	4,393.0	4,950.6
OTHER PROCUREMENT, AIR FORCE	9,380.2	10,577.7	11,583.7	12,740.1
TOTAL DEPARTMENT OF THE AIR FORCE	23,591.1	27,808.9	29,340.8	32,509.1

UNCLASSIFIED

DEPARTMENT OF THE AIR FORCE

FY 2004/2005 PROCUREMENT PROGRAM

SUMMARY
(\$ IN MILLIONS)

FEB 2003

APPROPRIATION: AIRCRAFT PROCUREMENT, AIR FORCE

<u>ACTIVITY</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
01. COMBAT AIRCRAFT	3,031.0	4,457.4	4,225.4	4,529.8
02. AIRLIFT AIRCRAFT	3,810.8	4,508.9	3,905.3	4,845.8
03. TRAINER AIRCRAFT	223.4	204.0	280.6	309.9
04. OTHER AIRCRAFT	691.0	727.3	730.4	842.0
05. MODIFICATION OF INSERVICE AIRCRAFT	1,737.7	1,879.0	1,918.7	1,972.4
06. AIRCRAFT SPARES AND REPAIR PARTS	294.5	273.5	201.5	132.2
07. AIRCRAFT SUPPORT EQUIPMENT AND FACILITIES	755.7	792.6	817.5	708.5
TOTAL AIRCRAFT PROCUREMENT, AIR FORCE	10,544.1	12,842.7	12,079.4	13,340.6

DEPARTMENT OF THE AIR FORCE
FY 2004/2005 PROCUREMENT PROGRAM

DATE: FEB 2003

APPROPRIATION: 3010F AIRCRAFT PROCUREMENT, AIR FORCE

LINE	IDENT	FY 2002	FY 2003	FY 2004	FY 2005	
NO	ITEM NOMENCLATURE	CODE	QUANTITY	COST	QUANTITY	COST
BUDGET ACTIVITY 01: COMBAT AIRCRAFT						
TACTICAL FORCES						
1	JOINT STRIKE FIGHTER	A			43.8	U
2	JOINT STRIKE FIGHTER					
	ADVANCE PROCUREMENT (CY)				27.0	U
	(FY 2005 FOR FY 2006) (MEMO)				(27.0)	
3	F-22 RAPTOR	A	13 (3,836.6)	20 (4,198.5)	22 (4,257.7)	24 (4,134.1) U
	LESS: ADVANCE PROCUREMENT (PY)		(-1,073.4)	(-271.7)	(-530.6)	(-498.3) U
			-----	-----	-----	-----
			2,763.2	3,926.8	3,727.1	3,635.8
4	F-22 RAPTOR					
	ADVANCE PROCUREMENT (CY)		267.8	530.6	498.3	823.2 U
	(FY 2002 FOR FY 2003) (MEMO)		(267.8)			
	(FY 2003 FOR FY 2004) (MEMO)			(530.6)		
	(FY 2004 FOR FY 2005) (MEMO)				(498.3)	
	(FY 2005 FOR FY 2006) (MEMO)					(573.2)
	(FY 2005 FOR FY 2007) (MEMO)					(50.0)
	(FY 2005 FOR FY 2008) (MEMO)					(50.0)
	(FY 2005 FOR FY 2009) (MEMO)					(50.0)
	(FY 2005 FOR FY 2010) (MEMO)					(50.0)
	(FY 2005 FOR FY 2011) (MEMO)					(50.0)
			-----	-----	-----	-----
TOTAL COMBAT AIRCRAFT			3,031.0	4,457.4	4,225.4	4,529.8

UNCLASSIFIED

DEPARTMENT OF THE AIR FORCE
FY 2004/2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 3010F AIRCRAFT PROCUREMENT, AIR FORCE

DATE: FEB 2003

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2002 QUANTITY COST	FY 2003 QUANTITY COST	FY 2004 QUANTITY COST	FY 2005 QUANTITY COST	S E C
BUDGET ACTIVITY 02: AIRLIFT AIRCRAFT							
TACTICAL AIRLIFT							
5	C-17A (MYP)	A	15 (3,048.5)	15 (3,639.0)	11 (2,232.4)	14 (3,016.5)	U
	LESS: ADVANCE PROCUREMENT (PY)		(-257.2)	(-371.0)	(-204.8)	(-405.7)	U
			2,791.3	3,268.0	2,027.6	2,610.8	
6	C-17A (MYP)						
	ADVANCE PROCUREMENT (CY)		371.0	391.9	504.1	381.8	U
	(FY 2002 FOR FY 2003) (MEMO)		(371.0)				
	(FY 2003 FOR FY 2004) (MEMO)			(204.8)			
	(FY 2003 FOR FY 2005) (MEMO)			(60.5)			
	(FY 2003 FOR FY 2006) (MEMO)			(88.3)			
	(FY 2003 FOR FY 2007) (MEMO)			(25.1)			
	(FY 2003 FOR FY 2008) (MEMO)			(13.2)			
	(FY 2004 FOR FY 2005) (MEMO)				(345.2)		
	(FY 2004 FOR FY 2007) (MEMO)				(118.8)		
	(FY 2004 FOR FY 2008) (MEMO)				(40.1)		
	(FY 2005 FOR FY 2006) (MEMO)					(288.2)	
	(FY 2005 FOR FY 2008) (MEMO)					(93.6)	
7	C-17 ICS	A	489.4	532.8	927.6	908.0	U
OTHER AIRLIFT							
8	C-130H	A		20.5			U
9	C-130J	A	1 (159.1)	(295.9)	5 (336.0)	12 (965.3)	U
	LESS: ADVANCE PROCUREMENT (PY)					(-110.0)	U
			159.1	295.9	336.0	855.3	
10	C-130J						
	ADVANCE PROCUREMENT (CY)				110.0	90.0	U
	(FY 2004 FOR FY 2005) (MEMO)				(110.0)		
	(FY 2005 FOR FY 2006) (MEMO)					(90.0)	
TOTAL AIRLIFT AIRCRAFT			3,810.8	4,508.9	3,905.3	4,845.8	

UNCLASSIFIED

PAGE F-3

UNCLASSIFIED

DEPARTMENT OF THE AIR FORCE
FY 2004/2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 3010F AIRCRAFT PROCUREMENT, AIR FORCE

DATE: FEB 2003

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2002 QUANTITY COST	FY 2003 QUANTITY COST	FY 2004 QUANTITY COST	FY 2005 QUANTITY COST	S E C
BUDGET ACTIVITY 03: TRAINER AIRCRAFT							
UPT TRAINERS							
11	CLASSIFIED PROGRAMS	A				20.4	U
OPERATIONAL TRAINERS							
12	JPATS	A	40 223.4	35 204.0	52 280.6	53 289.5	U
TOTAL TRAINER AIRCRAFT			223.4	204.0	280.6	309.9	
BUDGET ACTIVITY 04: OTHER AIRCRAFT							
HELICOPTERS							
13	V-22 OSPREY	A	(22.7)	(87.5)	2 (228.0)	3 (302.1)	U
	LESS: ADVANCE PROCUREMENT (PY)		(-22.7)		(-10.1)	(-15.2)	U
				87.5	217.9	286.9	
14	V-22 OSPREY						
	ADVANCE PROCUREMENT (CY)			10.1	15.2	15.2	U
	(FY 2003 FOR FY 2004) (MEMO)			(10.1)			
	(FY 2004 FOR FY 2005) (MEMO)				(15.2)		
	(FY 2005 FOR FY 2006) (MEMO)					(15.2)	
MISSION SUPPORT AIRCRAFT							
15	C-32B FEST/DEST AIRCRAFT	A	1 103.2	30.4			U
16	CIVIL AIR PATROL A/C	A	27 7.4	27 5.2	27 2.5	27 2.6	U
OTHER AIRCRAFT							
17	TARGET DRONES	A	33.2	30.4	48.4	36.3	U
18	E-8C	A	1 (291.2)	1 (316.6)			U
	LESS: ADVANCE PROCUREMENT (PY)		(-46.1)	(-48.0)			U
			245.2	268.6			
19	E-8C						
	ADVANCE PROCUREMENT (CY)		48.0				U
	(FY 2002 FOR FY 2003) (MEMO)		(48.0)				

UNCLASSIFIED

PAGE F-4

UNCLASSIFIED

DEPARTMENT OF THE AIR FORCE
FY 2004/2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 3010F AIRCRAFT PROCUREMENT, AIR FORCE

DATE: FEB 2003

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2002 QUANTITY	FY 2002 COST	FY 2003 QUANTITY	FY 2003 COST	FY 2004 QUANTITY	FY 2004 COST	FY 2005 QUANTITY	FY 2005 COST	S E C
20	HAEUAV	A	3	(149.8)	3	(158.1)	4	(238.9)	4	(271.6)	U
	LESS: ADVANCE PROCUREMENT (PY)			(-21.0)		(-33.5)		(-41.0)		(-55.0)	U
				-----		-----		-----		-----	
				128.8		124.6		197.9		216.6	
21	HAEUAV										
	ADVANCE PROCUREMENT (CY)			33.5		41.0		55.0		86.6	U
	(FY 2002 FOR FY 2003) (MEMO)			(33.5)							
	(FY 2003 FOR FY 2004) (MEMO)					(41.0)					
	(FY 2004 FOR FY 2005) (MEMO)							(55.0)			
	(FY 2005 FOR FY 2006) (MEMO)									(86.6)	
22	PREDATOR UAV	A	6	91.8	7	129.5	16	193.6	19	197.9	U
				-----		-----		-----		-----	
	TOTAL OTHER AIRCRAFT			691.0		727.3		730.4		842.0	
BUDGET ACTIVITY 05: MODIFICATION OF INSERVICE AIRCRAFT											
STRATEGIC AIRCRAFT											
23	B-2A	A		23.4		93.5		76.5		118.1	U
24	B-1B	A		48.5		103.9		91.6		34.4	U
25	B-52	A		17.4		24.5		61.1		145.3	U
26	F-117	A		26.9		20.3		16.8		23.2	U
TACTICAL AIRCRAFT											
27	A-10	A		20.6		21.0		17.8		53.5	U
28	F-15	A		240.5		273.9		197.6		184.1	U
29	F-16	A		216.7		276.0		300.6		277.0	U
30	F22 RAPTOR	A				11.1		8.3		43.1	U
31	T/AT-37	A		.1		.1		.1		.1	U
AIRLIFT AIRCRAFT											
32	C-5	A		17.3		57.2		92.0		91.3	U
33	C-9	A		1.1		1.3		1.0			U

UNCLASSIFIED

PAGE F-5

UNCLASSIFIED

DEPARTMENT OF THE AIR FORCE
FY 2004/2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 3010F AIRCRAFT PROCUREMENT, AIR FORCE

DATE: FEB 2003

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2002 QUANTITY	FY 2002 COST	FY 2003 QUANTITY	FY 2003 COST	FY 2004 QUANTITY	FY 2004 COST	FY 2005 QUANTITY	FY 2005 COST	S E C
34	C-17A	A		93.4		83.7		42.8		69.1	U
35	C-21	A		2.5		2.5		1.4		1.4	U
36	C-32A	A		37.6		25.7		.2		.2	U
37	C-37A	A		.4		.4		.4		.4	U
38	C-141	A		.2		.8					U
TRAINER AIRCRAFT											
39	T6 MODIFICATIONS	A						4.2		3.9	U
40	T-38	A		156.8		168.9		132.2		114.4	U
41	T-41 AIRCRAFT	A		.1		.1		.1		.1	U
42	T-43	A		3.5		2.1		8.2		8.3	U
OTHER AIRCRAFT											
43	KC-10A (ATCA)	A		30.5		21.9		20.6		59.3	U
44	C-12	A		.4		.4		5.8		19.5	U
45	C-18	A		*		.8					U
46	C-20 MODS	A		.9		.8		.4		.5	U
47	VC-25A MOD	A		13.8		79.3		69.9		28.2	U
48	C-40	A						.2		.2	U
49	C-130	A		59.8		156.2		195.7		168.5	U
50	C130J MODS	A						9.8		37.2	U
51	C-135	A		170.8		101.5		176.4		65.4	U
52	C-29A MODS	A								16.1	U
53	DARP	A		217.0		146.5		90.1		95.9	U
54	E-3	A		90.1		28.4		53.5		54.4	U

UNCLASSIFIED

PAGE F-6

UNCLASSIFIED

DEPARTMENT OF THE AIR FORCE
FY 2004/2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 3010F AIRCRAFT PROCUREMENT, AIR FORCE

DATE: FEB 2003

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2002 QUANTITY COST	FY 2003 QUANTITY COST	FY 2004 QUANTITY COST	FY 2005 QUANTITY COST	S E C
55	E-4	A	42.9	37.7	58.7	27.0	U
56	E-8	A	71.2	18.6	36.0	45.6	U
57	H-1	A	2.8	.5	3.4	1.1	U
58	H-60	A	25.9	39.1	44.7	104.1	U
59	OTHER AIRCRAFT	A	47.2	52.6	69.7	54.1	U
60	PREDATOR MODS	A	14.8	10.1	14.2	19.2	U
61	CV-22 MODS	A			.3	.3	U
OTHER MODIFICATIONS							
62	CLASSIFIED PROJECTS	A	42.6	17.9	16.5	8.2	U
TOTAL MODIFICATION OF INSERVICE AIRCRAFT			1,737.7	1,879.0	1,918.7	1,972.4	
<u>BUDGET ACTIVITY 06: AIRCRAFT SPARES AND REPAIR PARTS</u>							
AIRCRAFT SPARES + REPAIR PARTS							
63	REPLEN SPARES/REPAIR PARTS	A	294.5	273.5	190.1	116.0	U
64	SPECIAL OPERATIONS FORCES	A			11.4	16.2	U
TOTAL AIRCRAFT SPARES AND REPAIR PARTS			294.5	273.5	201.5	132.2	
<u>BUDGET ACTIVITY 07: AIRCRAFT SUPPORT EQUIPMENT AND FACILITIES</u>							
COMMON SUPPORT EQUIPMENT							
65	COMMON SUPPORT EQUIPMENT	A	192.6	171.7	216.2	213.2	U
POST PRODUCTION SUPPORT							
66	B-1	A	6.4	2.0	8.4	12.2	U
67	B-2A	A	11.1	3.3	6.9	8.5	U
68	B-2A	A	36.6	33.3	31.6	30.4	U
69	C-130	A	6.7	10.5	8.5	1.3	U

UNCLASSIFIED

PAGE F-7

UNCLASSIFIED

DEPARTMENT OF THE AIR FORCE
FY 2004/2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 3010F AIRCRAFT PROCUREMENT, AIR FORCE

DATE: FEB 2003

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2002 QUANTITY COST	FY 2003 QUANTITY COST	FY 2004 QUANTITY COST	FY 2005 QUANTITY COST	S E C
70	F-15 POST PRODUCTION SUPPORT	A	7.2	7.5	7.3	7.4	U
71	F-16 POST PRODUCTION SUPPORT	A	19.3	14.1	13.9	12.0	U
INDUSTRIAL PREPAREDNESS							
72	REPLEN SPARES/REPAIR PARTS	A	25.1	21.4	21.7	22.1	U
WAR CONSUMABLES							
73	WAR CONSUMABLES	A	52.2	37.0	25.7	39.4	U
OTHER PRODUCTION CHARGES							
74	REPLEN SPARES/REPAIR PARTS	A	318.1	390.6	327.2	229.7	U
75	DEPOT MODERNIZATION	A			57.7	35.8	U
CLASSIFIED PROGRAMS							
76	REPLEN SPARES/REPAIR PARTS	A		10.7	9.4	18.8	U
DARP							
77	DARP	A	78.5	90.6	82.9	77.9	U
CANCELLED ACCOUNT ADJUSTMENTS							
78	SUPPLY DEPOTS/OPERATIONS (NON-IF)	A	1.9				U
TOTAL AIRCRAFT SUPPORT EQUIPMENT AND FACILITIES			755.7	792.6	817.5	708.5	
TOTAL AIRCRAFT PROCUREMENT, AIR FORCE			10,544.1	12,842.7	12,079.4	13,340.6	

UNCLASSIFIED

UNCLASSIFIED

DEPARTMENT OF THE AIR FORCE

FY 2004/2005 PROCUREMENT PROGRAM

SUMMARY
(\$ IN MILLIONS)

FEB 2003

APPROPRIATION: PROCUREMENT OF AMMUNITION, AIR FORCE

<u>ACTIVITY</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
01. PROCUREMENT OF AMMO, AIR FORCE	969.1	1,263.0	1,265.7	1,466.8
02. WEAPONS	2.4	4.1	19.0	10.9
TOTAL PROCUREMENT OF AMMUNITION, AIR FORCE	971.4	1,267.2	1,284.7	1,477.8

UNCLASSIFIED

UNCLASSIFIED

DEPARTMENT OF THE AIR FORCE
FY 2004/2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 3011F PROCUREMENT OF AMMUNITION, AIR FORCE

DATE: FEB 2003

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2002 QUANTITY COST	FY 2003 QUANTITY COST	FY 2004 QUANTITY COST	FY 2005 QUANTITY COST	S E C
BUDGET ACTIVITY 01: PROCUREMENT OF AMMO, AIR FORCE							
ROCKETS							
1	ROCKETS	A	30.7	39.9	64.5	49.9	U
CARTRIDGES							
2	CARTRIDGES	A	108.3	152.9	159.7	159.9	U
BOMBS							
3	PRACTICE BOMBS	A	52.9	72.1	45.9	54.3	U
4	GENERAL PURPOSE BOMBS	A	120.5	131.7	167.8	281.6	U
5	CAWCF CLOSURE COSTS	A	3.6				U
6	SENSOR FUZED WEAPON	A	270 108.5	310 124.1	294 117.8	285 117.4	U
7	JOINT DIRECT ATTACK MUNITION	A	14392 301.0	22873 477.1	20244 427.7	23137 523.3	U
8	WIND CORRECTED MUNITIONS DISP	A	6917 115.0	3262 70.0	2516 72.4	2130 62.3	U
FLARE, IR MJU-7B							
9	CAD/PAD	A	18.0	19.5	20.0	20.4	U
10	EXPLOSIVE ORDINANCE DISPOSAL	A	2.9	2.7	3.2	2.9	U
11	SPARES AND REPAIR PARTS	A	.2	.2	.2	.2	U
12	REPLENISHMENT SPARES	A	.9	2.8	3.2	4.2	U
13	MODIFICATIONS <5M	A	.2	.2	.2	.2	U
14	ITEMS LESS THAN \$5,000,000	A	3.2	1.8	.3	.9	U
FUZES							
15	FLARES	A	103.1	133.0	146.2	152.8	U
16	FUZES	A		35.1	36.5	36.6	U
TOTAL PROCUREMENT OF AMMO, AIR FORCE			969.1	1,263.0	1,265.7	1,466.8	

UNCLASSIFIED

PAGE F-10

UNCLASSIFIED

DEPARTMENT OF THE AIR FORCE
FY 2004/2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 3011F PROCUREMENT OF AMMUNITION, AIR FORCE

DATE: FEB 2003

MILLIONS OF DOLLARS

LINE		IDENT	FY 2002	FY 2003	FY 2004	FY 2005	S
<u>NO</u>	<u>ITEM NOMENCLATURE</u>	<u>CODE</u>	<u>QUANTITY</u>	<u>QUANTITY</u>	<u>QUANTITY</u>	<u>QUANTITY</u>	<u>C</u>
			<u>COST</u>	<u>COST</u>	<u>COST</u>	<u>COST</u>	<u>E</u>
<u>BUDGET ACTIVITY 02: WEAPONS</u>							
SMALL ARMS							
17	SMALL ARMS	A	2.4	4.1	19.0	10.9	U
			-----	-----	-----	-----	
TOTAL WEAPONS			2.4	4.1	19.0	10.9	
			-----	-----	-----	-----	
TOTAL PROCUREMENT OF AMMUNITION, AIR FORCE			971.4	1,267.2	1,284.7	1,477.8	

UNCLASSIFIED

UNCLASSIFIED

DEPARTMENT OF THE AIR FORCE

FY 2004/2005 PROCUREMENT PROGRAM

SUMMARY
(\$ IN MILLIONS)

FEB 2003

APPROPRIATION: MISSILE PROCUREMENT, AIR FORCE

<u>ACTIVITY</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
01. BALLISTIC MISSILES	29.9	47.8	50.7	24.4
02. OTHER MISSILES	188.6	221.9	381.9	457.6
03. MODIFICATION OF INSERVICE MISSILES	545.0	594.6	622.3	618.3
04. SPARES AND REPAIR PARTS	58.0	47.5	78.4	61.8
05. OTHER SUPPORT	1,873.9	2,209.6	3,259.7	3,788.5
TOTAL MISSILE PROCUREMENT, AIR FORCE	2,695.3	3,121.3	4,393.0	4,950.6

UNCLASSIFIED

UNCLASSIFIED

DEPARTMENT OF THE AIR FORCE
FY 2004/2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 3020F MISSILE PROCUREMENT, AIR FORCE

DATE: FEB 2003

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2002 QUANTITY COST	FY 2003 QUANTITY COST	FY 2004 QUANTITY COST	FY 2005 QUANTITY COST	S E C
BUDGET ACTIVITY 01: BALLISTIC MISSILES							
MISSILE REPLACEMENT EQUIPMENT - BALLISTIC							
1	MISSILE REPLACEMENT EQ-BALLIS	A	29.9	47.8	50.7	24.4	U
TOTAL BALLISTIC MISSILES			29.9	47.8	50.7	24.4	
BUDGET ACTIVITY 02: OTHER MISSILES							
TACTICAL							
2	JASSM	A	76 42.7	100 53.8	250 102.5	360 148.3	U
3	JOINT STANDOFF WEAPON	A	4.2	18 12.2	325 80.0	363 83.4	U
4	SIDEWINDER (AIM-9X)	A	138 38.4	286 55.9	386 69.1	275 52.7	U
5	AMRAAM	A	190 100.2	158 87.9	201 105.2	202 107.7	U
6	PREDATOR HELLFIRE MISSILE	A		137 9.9	280 23.1	295 24.9	U
7	SMALL DIAMETER BOMB	A				158 38.4	U
INDUSTRIAL FACILITIES							
8	REPLEN SPARES/REPAIR PARTS	A	3.0	2.1	1.9	2.1	U
TOTAL OTHER MISSILES			188.6	221.9	381.9	457.6	
BUDGET ACTIVITY 03: MODIFICATION OF INSERVICE MISSILES							
CLASS IV							
9	ADVANCED CRUISE MISSILE	A	.8	3.3	3.5	4.2	U
10	MM III MODIFICATIONS	A	538.4	586.2	607.0	592.5	U
11	AGM-65D MAVERICK	A	.9	3.1	.3	.2	U
12	AIR LAUNCH CRUISE MISSILE	A		2.0	11.5	21.3	U
13	PEACEKEEPER (M-X)	A	4.9				U
TOTAL MODIFICATION OF INSERVICE MISSILES			545.0	594.6	622.3	618.3	

UNCLASSIFIED

PAGE F-13

UNCLASSIFIED

DEPARTMENT OF THE AIR FORCE
FY 2004/2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 3020F MISSILE PROCUREMENT, AIR FORCE

DATE: FEB 2003

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2002 QUANTITY COST	FY 2003 QUANTITY COST	FY 2004 QUANTITY COST	FY 2005 QUANTITY COST	S E C
BUDGET ACTIVITY 04: SPARES AND REPAIR PARTS							
MISSILE SPARES + REPAIR PARTS							
14	REPLEN SPARES/REPAIR PARTS	A	58.0	47.5	78.4	61.8	U
			-----	-----	-----	-----	
TOTAL SPARES AND REPAIR PARTS			58.0	47.5	78.4	61.8	
BUDGET ACTIVITY 05: OTHER SUPPORT							
SPACE PROGRAMS							
15	ADVANCED EHF ADVANCE PROCUREMENT (CY) (FY 2005 FOR FY 2006) (MEMO)					95.0 (95.0)	U
16	WIDEBAND GAPFILLER SATELLITES LESS: ADVANCE PROCUREMENT (PY)	A	2 (368.7) (-20.9)	1 (205.5) (-17.2)	(34.6)	(21.5)	U
			-----	-----	-----	-----	
			347.8	188.2	34.6	21.5	
17	WIDEBAND GAPFILLER SATELLITES ADVANCE PROCUREMENT (CY) (FY 2002 FOR FY 2003) (MEMO)		13.4 (13.4)				U
18	SPACEBORNE EQUIP (COMSEC)	A	9.2	9.2	9.1	9.3	U
19	GLOBAL POSITIONING (SPACE) LESS: ADVANCE PROCUREMENT (PY)	A	(175.8) (-13.9)	(223.4)	(229.6) (-3.0)	3 (337.3) (-32.2)	U
			-----	-----	-----	-----	
			161.9	223.4	226.6	305.1	
20	GLOBAL POSITIONING (SPACE) ADVANCE PROCUREMENT (CY) (FY 2003 FOR FY 2004) (MEMO) (FY 2004 FOR FY 2005) (MEMO) (FY 2005 FOR FY 2006) (MEMO)			3.0 (3.0)	32.2 (32.2)	29.8 (29.8)	U
21	NUDET DETECTION SYSTEM	A	18.2				U
22	DEF METEOROLOGICAL SAT PROG(S	A	42.6	59.6	68.0	63.8	U
23	DEFENSE SUPPORT PROGRAM(SPACE	A	97.6	113.5	113.1	29.4	U
24	DEFENSE SATELLITE COMM SYSTEM	A	28.0	20.5	12.5	6.6	U

UNCLASSIFIED

PAGE F-14

UNCLASSIFIED

DEPARTMENT OF THE AIR FORCE
FY 2004/2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 3020F MISSILE PROCUREMENT, AIR FORCE

DATE: FEB 2003

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2002 QUANTITY COST	FY 2003 QUANTITY COST	FY 2004 QUANTITY COST	FY 2005 QUANTITY COST	S E C
25	TITAN SPACE BOOSTERS(SPACE)	A	244.3	288.7	91.5	74.7	U
26	EVOLVED EXPENDABLE LAUNCH VEH	A		1 165.6	4 609.3	6 758.3	U
27	MEDIUM LAUNCH VEHICLE(SPACE)	A	39.3	47.8	91.1	88.6	U
SPECIAL PROGRAMS							
28	CANCELLED ACCOUNT	A	15.0				U
29	DEFENSE SPACE RECONN PROGRAM	A		281.6	292.0	334.0	U
30	SPECIAL PROGRAMS	A	729.4	681.5	1,552.1	1,841.2	U
31	SPECIAL UPDATE PROGRAMS	A	127.0	126.9	127.5	131.2	U
TOTAL OTHER SUPPORT			1,873.9	2,209.6	3,259.7	3,788.5	
TOTAL MISSILE PROCUREMENT, AIR FORCE			2,695.3	3,121.3	4,393.0	4,950.6	

UNCLASSIFIED

UNCLASSIFIED

DEPARTMENT OF THE AIR FORCE

FY 2004/2005 PROCUREMENT PROGRAM

SUMMARY
(\$ IN MILLIONS)

FEB 2003

APPROPRIATION: OTHER PROCUREMENT, AIR FORCE

<u>ACTIVITY</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
02. VEHICULAR EQUIPMENT	294.4	351.6	247.0	377.8
03. ELECTRONICS AND TELECOMMUNICATIONS EQUIP	1,193.1	1,455.9	1,670.4	1,774.2
04. OTHER BASE MAINTENANCE AND SUPPORT EQUIP	7,857.4	8,729.1	9,629.7	10,546.5
05. SPARE AND REPAIR PARTS	35.4	41.0	36.6	41.6
TOTAL OTHER PROCUREMENT, AIR FORCE	9,380.2	10,577.7	11,583.7	12,740.1

UNCLASSIFIED

DEPARTMENT OF THE AIR FORCE
FY 2004/2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 3080F OTHER PROCUREMENT, AIR FORCE

DATE: FEB 2003

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2002 QUANTITY	FY 2002 COST	FY 2003 QUANTITY	FY 2003 COST	FY 2004 QUANTITY	FY 2004 COST	FY 2005 QUANTITY	FY 2005 COST	S E C
BUDGET ACTIVITY 02: VEHICULAR EQUIPMENT											
PASSENGER CARRYING VEHICLES											
1	SEDAN, 4 DR 4X2	A	42	.5	35	.5					U
2	STATION WAGON, 4X2	A	4	.1	28	.5					U
3	BUSES	A	78	5.2	120	7.9					U
4	AMBULANCES	A	4	.3	10	.7					U
5	LAW ENFORCEMENT VEHICLE	A	77	1.6	70	1.9					U
6	ARMORED VEHICLE	A	3	.6	2	.5	1	.2	1	.2	U
7	PASSENGER CARRYING VEHICLE	A					269	12.0	283	13.2	U
CARGO + UTILITY VEHICLES											
8	TRUCK, CARGO-UTILITY, 3/4T, 4	A		4.6		9.6		15.5		6.5	U
9	TRUCK, CARGO-UTILITY, 3/4T, 4	A				5.1		5.4		2.5	U
10	TRUCK MAINT/UTILITY/DELIVERY	A		9.0		10.4		10.2		8.9	U
11	TRUCK CARRYALL	A						9.6		4.0	U
12	FAMILY MEDIUM TACTICAL VEHICLE	A						5.7		11.9	U
13	HIGH MOBILITY VEHICLE (MYP)	A		8.5		11.8		3.7		3.2	U
14	CAP VEHICLES	A		.8		.8		.8		.8	U
15	ITEMS LESS THAN \$5,000,000	A		34.6		39.6		38.3		73.3	U
SPECIAL PURPOSE VEHICLES											
16	TRUCK TANK FUEL R-11	A						14.1		16.5	U
17	HMMWV, ARMORED	A		8.7		1.0		3.0		3.6	U
18	HMMWV, UP-ARMORED	A				3.6		5.8		8.3	U
19	TRACTOR, A/C TOW, MB-2	A				2.7					U

UNCLASSIFIED

PAGE F-17

UNCLASSIFIED

DEPARTMENT OF THE AIR FORCE
FY 2004/2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 3080F OTHER PROCUREMENT, AIR FORCE

DATE: FEB 2003

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2002 QUANTITY	COST	FY 2003 QUANTITY	COST	FY 2004 QUANTITY	COST	FY 2005 QUANTITY	COST	S E C
20	TRACTOR, A/C TOW, MB-4	A				6.1		3.8		5.1	U
21	TRACTOR, TOW, FLIGHTLINE	A		5.2		7.8		6.1		4.4	U
22	TRUCK HYDRANT FUEL	A		6.1		7.9		1.4		1.4	U
23	ITEMS LESS THAN \$5,000,000	A		21.7		21.1		24.0		57.4	U
FIRE FIGHTING EQUIPMENT											
24	TRUCK CRASH P-19	A						4.8		18.2	U
25	ITEMS LESS THAN \$5,000,000	A		5.1		9.9		5.6		6.3	U
MATERIALS HANDLING EQUIPMENT											
26	TRUCK, F/L 10,000 LB	A		5.5		14.4		8.5		15.3	U
27	TUNNER LOADER	A	44	91.4	38	83.5					U
28	HALVERSEN LOADER	A	109	52.8	86	49.1	30	19.3			U
29	ITEMS LESS THAN \$5,000,000	A		4.3		10.8		9.4		6.6	U
BASE MAINTENANCE SUPPORT											
30	LOADER, SCOOP	A		.1				5.7		5.9	U
31	TRUCK, DUMP	A						5.0		8.8	U
32	RUNWAY SNOW REMOVAL & CLEANING	A		14.0		15.3		16.3		53.2	U
33	MODIFICATIONS	A		.9		5.0		.6		.3	U
34	ITEMS LESS THAN \$5,000,000	A		12.8		24.1		12.3		42.0	U
TOTAL VEHICULAR EQUIPMENT				294.4		351.6		247.0		377.8	
BUDGET ACTIVITY 03: ELECTRONICS AND TELECOMMUNICATIONS EQUIP											
COMM SECURITY EQUIPMENT(COMSEC)											
35	COMSEC EQUIPMENT	A		50.9		34.4		30.4		61.3	U
36	MODIFICATIONS (COMSEC)	A		.5		.5				.5	U

UNCLASSIFIED

UNCLASSIFIED

DEPARTMENT OF THE AIR FORCE
FY 2004/2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 3080F OTHER PROCUREMENT, AIR FORCE

DATE: FEB 2003

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2002 QUANTITY COST	FY 2003 QUANTITY COST	FY 2004 QUANTITY COST	FY 2005 QUANTITY COST	S E C
INTELLIGENCE PROGRAMS							
37	INTELLIGENCE TRAINING EQUIPMENT	A	1.2	1.3	2.9	2.9	U
38	INTELLIGENCE COMM EQUIP	A	7.4	29.1	1.7	1.7	U
ELECTRONICS PROGRAMS							
39	AIR TRAFFIC CTRL/LAND SYS (AT	A	5.6	43.0	74.7	51.9	U
40	NATIONAL AIRSPACE SYSTEM	A	50.2	40.8	33.7	55.8	U
41	THEATER AIR CONTROL SYS IMPRO	A	19.3	24.9	29.8	45.9	U
42	WEATHER OBSERVE/FORECAST	A	30.8	29.6	32.8	32.5	U
43	STRATEGIC COMMAND AND CONTROL	A	19.6	23.7	43.1	48.7	U
44	CHEYENNE MOUNTAIN COMPLEX	A	34.2	17.4	20.6	17.8	U
45	TAC SIGINT SUPPORT	A	1.0	10.3	.4	.4	U
46	DRUG INTERDICTION PROGRAM	A	9.1		.4	.4	U
47	HIGH PERFORMANCE COMPUTING MO	A			48.9	50.3	U
SPECIAL COMM-ELECTRONICS PROJECTS							
48	GENERAL INFORMATION TECHNOLOGY	A	66.5	89.0	119.5	77.5	U
49	AF GLOBAL COMMAND & CONTROL S	A	14.5	27.9	23.5	19.2	U
50	MOBILITY COMMAND AND CONTROL	A	10.3	11.2	9.2	9.0	U
51	AIR FORCE PHYSICAL SECURITY S	A	52.2	81.9	34.9	27.0	U
52	COMBAT TRAINING RANGES	A	109.6	40.7	23.4	38.3	U
53	MINIMUM ESSENTIAL EMERGENCY C	A	2.0	1.1			U
54	C3 COUNTERMEASURES	A	9.4	17.2	11.6	11.9	U
55	GCSS-AF FOS	A	12.7	12.7	17.1	16.0	U
56	THEATER BATTLE MGT C2 SYS	A	45.7	55.7	50.8	54.2	U

UNCLASSIFIED

UNCLASSIFIED

DEPARTMENT OF THE AIR FORCE
FY 2004/2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 3080F OTHER PROCUREMENT, AIR FORCE

DATE: FEB 2003

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2002 QUANTITY COST	FY 2003 QUANTITY COST	FY 2004 QUANTITY COST	FY 2005 QUANTITY COST	S E C
57	AIR OPERATIONS CENTER (AOC)	A			46.0	39.0	U
AIR FORCE COMMUNICATIONS							
58	BASE INFORMATION INFRASTRUCTURE	A	147.0	217.8	268.4	433.4	U
59	USCENTCOM	A	17.1	9.7	30.3	31.6	U
60	DEFENSE MESSAGE SYSTEM (DMS)	A	13.2	18.8	10.6	11.9	U
DISA PROGRAMS							
61	SPACE BASED IR SENSOR PROG SP	A			95.4		U
62	NAVSTAR GPS SPACE	A	3.8	13.0	10.3	10.3	U
63	NUDET DETECTION SYS (NDS) SPA	A	8.4	7.9	10.8	7.6	U
64	AF SATELLITE CONTROL NETWORK	A	28.3	44.6	48.2	44.1	U
65	SPACELIFT RANGE SYSTEM SPACE	A	128.4	102.4	80.6	106.8	U
66	MILSATCOM SPACE	A	15.2	21.5	42.3	131.1	U
67	SPACE MODS SPACE	A	28.5	14.5	30.7	16.9	U
68	COUNTERSPACE SYSTEMS	A				9.9	U
ORGANIZATION AND BASE							
69	TACTICAL C-E EQUIPMENT	A	99.1	133.1	158.3	123.8	U
70	COMBAT SURVIVOR EVADER LOCATE	A		6.0	8.8	16.7	U
71	RADIO EQUIPMENT	A	13.8	10.5	8.8	8.8	U
72	TV EQUIPMENT (AFRTV)	A	2.6	2.6	2.6	2.6	U
73	CCTV/AUDIOVISUAL EQUIPMENT	A	3.2	3.2	3.2	3.3	U
74	BASE COMM INFRASTRUCTURE	A	74.5	191.8	160.6	123.3	U
75	CAP COM & ELECT	A	7.0				U
76	ITEMS LESS THAN \$5,000,000	A	8.5	6.4	6.0	6.0	U

UNCLASSIFIED

UNCLASSIFIED

DEPARTMENT OF THE AIR FORCE
FY 2004/2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 3080F OTHER PROCUREMENT, AIR FORCE

DATE: FEB 2003

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2002 QUANTITY COST	FY 2003 QUANTITY COST	FY 2004 QUANTITY COST	FY 2005 QUANTITY COST	S E C
MODIFICATIONS							
77	COMM ELECT MODS	A	41.6	60.0	38.7	23.8	U
TOTAL ELECTRONICS AND TELECOMMUNICATIONS EQUIP			1,193.1	1,455.9	1,670.4	1,774.2	
<u>BUDGET ACTIVITY 04: OTHER BASE MAINTENANCE AND SUPPORT EQUIP</u>							
TEST EQUIPMENT							
78	BASE/ALC CALIBRATION PACKAGE	A	14.3	13.7	13.5	15.4	U
79	PRIMARY STANDARDS LABORATORY	A	1.1	1.1	1.1	1.1	U
80	ITEMS LESS THAN \$5,000,000	A	8.5	8.0	9.4	10.3	U
PERSONAL SAFETY AND RESCUE EQUIP							
81	NIGHT VISION GOGGLES	A	3.7	9.4	5.3	5.4	U
82	ITEMS LESS THAN \$5,000,000	A	7.9	17.1	7.4	4.3	U
DEPOT PLANT + MATERIALS HANDLING EQ							
83	MECHANIZED MATERIAL HANDLING	A	19.3	30.9	13.9	14.3	U
84	ITEMS LESS THAN \$5,000,000	A	9.4	12.1	11.7	11.8	U
ELECTRICAL EQUIPMENT							
85	FLOODLIGHTS	A	9.5	10.9	5.6	4.4	U
86	ITEMS LESS THAN \$5,000,000	A	6.0	6.1	9.6	10.1	U
BASE SUPPORT EQUIPMENT							
87	BASE PROCURED EQUIPMENT	A	11.8	14.7	9.6	8.7	U
88	MEDICAL/DENTAL EQUIPMENT	A	15.3	13.9	13.9	14.1	U
89	ENVIRONMENTAL PROJECTS	A	.9	.8	.7	.8	U
90	AIR BASE OPERABILITY	A	5.9	5.6	5.5	5.5	U
91	PHOTOGRAPHIC EQUIPMENT	A	5.8	5.8	5.7	5.9	U

UNCLASSIFIED

UNCLASSIFIED

DEPARTMENT OF THE AIR FORCE
FY 2004/2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 3080F OTHER PROCUREMENT, AIR FORCE

DATE: FEB 2003

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2002 QUANTITY COST	FY 2003 QUANTITY COST	FY 2004 QUANTITY COST	FY 2005 QUANTITY COST	S E C
92	PRODUCTIVITY ENHANCING CAPITA	A	7.9	7.7	6.2	5.7	U
93	MOBILITY EQUIPMENT	A	40.3	102.0	93.0	321.8	U
94	AIR CONDITIONERS	A	9.9	9.5	10.2	9.3	U
95	ITEMS LESS THAN \$5,000,000	A	16.0	20.6	14.9	17.1	U
SPECIAL SUPPORT PROJECTS							
96	PRODUCTION ACTIVITIES	A	58.3	46.7	50.4	56.3	U
97	TECH SURV COUNTERMEASURES EQ	A	4.2	4.0	4.0	4.1	U
98	DARP RC135	A	14.1	13.0	16.8	18.0	U
99	DARP, MRIGS	A	88.5	114.7	99.9	286.6	U
100	SELECTED ACTIVITIES	A	7,319.6	8,057.1	8,981.7	9,476.9	U
101	SPECIAL UPDATE PROGRAM	A	164.3	187.1	220.2	218.4	U
102	DEFENSE SPACE RECONNAISSANCE	A	6.8	6.6	14.1	14.3	U
103	INDUSTRIAL PREPAREDNESS	A	.8				U
104	MODIFICATIONS	A	.1	.2	.2	.2	U
105	FIRST DESTINATION TRANSPORTATION	A	7.2	9.7	5.0	5.8	U
TOTAL OTHER BASE MAINTENANCE AND SUPPORT EQUIP			7,857.4	8,729.1	9,629.7	10,546.5	
BUDGET ACTIVITY 05: SPARE AND REPAIR PARTS							
SPARES AND REPAIR PARTS							
106	SPARES AND REPAIR PARTS	A	35.4	41.0	36.6	41.6	U
TOTAL SPARE AND REPAIR PARTS			35.4	41.0	36.6	41.6	
TOTAL OTHER PROCUREMENT, AIR FORCE			9,380.2	10,577.7	11,583.7	12,740.1	

UNCLASSIFIED

UNCLASSIFIED

DEFENSE-WIDE

FY 2004/2005 PROCUREMENT PROGRAM

SUMMARY
(\$ IN MILLIONS)

FEB 2003

<u>APPROPRIATION</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
PROCUREMENT, DEFENSE-WIDE	2,902.2	3,356.9	3,691.0	3,485.4
NATIONAL GUARD & RESERVE EQUIPMENT	695.1	98.0		
DEFENSE PRODUCTION ACT PURCHASES	39.5	72.1	67.5	2.5
TOTAL DEFENSE-WIDE	3,636.8	3,526.9	3,758.5	3,487.9

UNCLASSIFIED

UNCLASSIFIED

DEFENSE-WIDE

FY 2004/2005 PROCUREMENT PROGRAM

SUMMARY
(\$ IN MILLIONS)

FEB 2003

<u>ORGANIZATION: PROCUREMENT, DEFENSE-WIDE</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
OFFICE OF SECRETARY OF DEFENSE, OSD	127.3	134.8	59.0	732.1
NATIONAL SECURITY AGENCY, NSA				
DEFENSE INFORMATION SYSTEMS AGENCY, DISA	219.4	659.2	553.7	141.4
DEFENSE INTELLIGENCE AGENCY, DIA				
DEFENSE LOGISTICS AGENCY, DLA	12.7	9.1	8.5	7.9
DEFENSE CONTRACT AUDIT AGENCY, DCAA	1.5	1.5	1.5	1.5
THE JOINT STAFF, TJS	35.0	41.1	46.1	47.7
MISSILE DEFENSE AGENCY, MDA	729.6	488.2		
DOD HUMAN RESOURCES ACTIVITY, DHRA	7.3	7.3	7.3	7.2
NATIONAL IMAGERY AND MAPPING AGENCY, NIMA				
DEFENSE THREAT REDUCTION AGENCY, DTRA	25.5	36.1	37.6	26.7
DEFENSE SECURITY COOPERATION AGENCY, DSCA	.2		.2	
AMERICAN FORCES INFORMATION SERVICES, AFIS	5.3	7.6	6.8	7.0
DEPARTMENT OF DEFENSE DEPENDENT EDUCATION, DODEA	1.6	2.4	2.3	3.0
DEFENSE CONTRACT MANAGEMENT AGENCY, DCMA	25.0	13.4	9.9	9.9
DEFENSE TECHNOLOGY SECURITY ADMINISTRATION, DTSA		.6	.6	.6
SPECIAL OPERATIONS COMMAND, SOCOM	767.3	862.4	1,978.3	1,390.0
CHEMICAL AND BIOLOGICAL DEFENSE PROGRAM, CBDP	512.3	436.6	505.7	639.9
TOTAL	2,902.2	3,356.9	3,691.0	3,485.4

UNCLASSIFIED

DEFENSE-WIDE

FY 2004/2005 PROCUREMENT PROGRAM

SUMMARY
(\$ IN MILLIONS)

FEB 2003

APPROPRIATION: PROCUREMENT, DEFENSE-WIDE

<u>ACTIVITY</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
01. MAJOR EQUIPMENT	1,622.6	2,057.8	1,207.0	1,455.5
02. SPECIAL OPERATIONS COMMAND	767.3	862.4	1,978.3	1,390.0
03. CHEMICAL/BIOLOGICAL DEFENSE	512.3	436.6	505.7	639.9
TOTAL PROCUREMENT, DEFENSE-WIDE	2,902.2	3,356.9	3,691.0	3,485.4

UNCLASSIFIED

UNCLASSIFIED

DEFENSE-WIDE
FY 2004/2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 0300D PROCUREMENT, DEFENSE-WIDE

DATE: FEB 2003

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2002 QUANTITY COST	FY 2003 QUANTITY COST	FY 2004 QUANTITY COST	FY 2005 QUANTITY COST	S E C
BUDGET ACTIVITY 01: MAJOR EQUIPMENT							
MAJOR EQUIPMENT, OSD/WHs							
1	WHS MOTOR VEHICLES	A			2 .1	1 *	U
2	MAJOR EQUIPMENT, OSD		112.7	109.8	37.3	708.8	U
3	MAJOR EQUIPMENT, WHs		14.6	25.0	21.6	23.3	U
MAJOR EQUIPMENT, NSA							
4	CONSOLIDATED CRYPTOLOGIC PROGRAM	A					
5	INFORMATION SYSTEMS SECURITY PROGRAM	A					
6	DEFENSE AIRBORNE RECONNAISSANCE PGM	A					
7	DEFENSE INTELLIGENCE COUNTERDRUG PROGRAM		3.0				U
MAJOR EQUIPMENT, DISA							
8	INFORMATION SYSTEMS SECURITY		39.3	49.1	32.9	28.6	U
9	CONTINUITY OF OPERATIONS		2.8	3.2			U
10	DEFENSE MESSAGE SYSTEM		13.7	18.6	5.3	4.3	U
11	GLOBAL COMMAND AND CONTROL SYS		2.7	3.3	4.7	5.2	U
12	GLOBAL COMBAT SUPPORT SYSTEM		2.8	2.3	2.5	2.6	U
13	TELEPORTS		102.1	52.0	58.2	43.1	U
14	GLOBAL INFORMATION GRID			494.1	380.1	11.8	U
15	ITEMS LESS THAN \$5M		55.9	36.5	70.0	45.9	U
MAJOR EQUIPMENT, DIA							
16	INTELLIGENCE AND COMMUNICATIONS						
17	INTELLIGENCE PLANNING AND REVIEW ACTIVITIES						
18	HEADQUARTERS MANAGEMENT DIA						

UNCLASSIFIED

PAGE D-2

UNCLASSIFIED

DEFENSE-WIDE
FY 2004/2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 0300D PROCUREMENT, DEFENSE-WIDE

DATE: FEB 2003

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2002 QUANTITY	FY 2002 COST	FY 2003 QUANTITY	FY 2003 COST	FY 2004 QUANTITY	FY 2004 COST	FY 2005 QUANTITY	FY 2005 COST	S E C
19	INTELLIGENCE SUPPORT TO OSD COUNTER-NARCOTICS										
	MAJOR EQUIPMENT, DLA										
20	MAJOR EQUIPMENT	A		12.7		9.1		8.5		7.9	U
	MAJOR EQUIPMENT, DCAA										
21	MAJOR EQUIPMENT ITEMS LESS THAN \$5.0M	B		1.5		1.5		1.5		1.5	U
	MAJOR EQUIPMENT, TJS										
22	MAJOR EQUIPMENT, TJS			35.0		41.1		46.1		47.7	U
	MISSILE DEFENSE AGENCY										
23	PATRIOT PAC-3	A	72	729.6	88	488.2					U
	MAJOR EQUIPMENT, DHRA										
24	PERSONNEL ADMINISTRATION			7.3		7.3		7.3		7.2	U
	NATIONAL IMAGERY AND MAPPING AGENCY										
25	MAJOR EQUIPMENT, NIMA	A									
	DEFENSE THREAT REDUCTION AGENCY										
26	VEHICLES	A		.1		.1		.2		.1	U
27	OTHER MAJOR EQUIPMENT	A		25.3		36.0		37.4		26.6	U
	DEFENSE SECURITY COOPERATION AGENCY										
28	OTHER MAJOR EQUIPMENT	A		.2				.2			U
	MAJOR EQUIPMENT, AFIS										
29	MAJOR EQUIPMENT, AFIS			5.3		7.6		6.8		7.0	U
	MAJOR EQUIPMENT, DODDE										
30	AUTOMATION/EDUCATIONAL SUPPORT & LOGISTICS	B		1.6		2.4		2.3		3.0	U

UNCLASSIFIED

PAGE D-3

UNCLASSIFIED

DEFENSE-WIDE
FY 2004/2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 0300D PROCUREMENT, DEFENSE-WIDE

DATE: FEB 2003

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2002 QUANTITY COST	FY 2003 QUANTITY COST	FY 2004 QUANTITY COST	FY 2005 QUANTITY COST	S E C
MAJOR EQUIPMENT, DCMA							
31	MAJOR EQUIPMENT	A	25.0	13.4	9.9	9.9	U
MAJOR EQUIPMENT, DTSA							
32	MAJOR EQUIPMENT	A		.6	.6	.6	U
TOTAL MAJOR EQUIPMENT			1,622.6	2,057.8	1,207.0	1,455.5	
BUDGET ACTIVITY 02: SPECIAL OPERATIONS COMMAND							
AVIATION PROGRAMS							
33	SOF ROTARY WING UPGRADES	A	168.9	297.2	675.1	452.1	U
34	SOF TRAINING SYSTEMS	A	4.2	13.7	56.1	57.9	U
35	MC-130H COMBAT TALON II	B	7.5	8.0	8.8	77.1	U
36	CV-22 SOF MODIFICATION	A	18.2	57.4	2 108.8	3 133.2	U
37	AC-130U GUNSHIP ACQUISITION	B	12.2	128.8	390.1	39.0	U
38	C-130 MODIFICATIONS	B	16.7	71.8	214.8	174.5	U
39	AIRCRAFT SUPPORT	A	2.9	.1	.3	1.4	U
SHIPBUILDING							
40	ADVANCED SEAL DELIVERY SYS LESS: ADVANCE PROCUREMENT (PY)	B	(27.1)	(41.3) (-13.7)	(8.4)	(35.3) (-23.6)	U
			27.1	27.6	8.4	11.7	
41	ADVANCED SEAL DELIVERY SYS ADVANCE PROCUREMENT (CY) (FY 2002 FOR FY 2003) (MEMO) (FY 2004 FOR FY 2005) (MEMO) (FY 2005 FOR FY 2006) (MEMO)		13.7 (13.7)		23.6 (23.6)	35.0 (35.0)	U
42	MK VIII MOD 1 - SEAL DELIVERY VEH	B	.5	10.7	10.1	1.8	U
AMMUNITION PROGRAMS							
43	SOF ORDNANCE REPLENISHMENT	A	36.7	28.1	35.7	34.5	U

UNCLASSIFIED

PAGE D-4

UNCLASSIFIED

DEFENSE-WIDE
FY 2004/2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 0300D PROCUREMENT, DEFENSE-WIDE

DATE: FEB 2003

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2002 QUANTITY COST	FY 2003 QUANTITY COST	FY 2004 QUANTITY COST	FY 2005 QUANTITY COST	S E C
44	CONVENTIONAL AMMO WORKING CAPITAL FUND	A	*				U
45	SOF ORDNANCE ACQUISITION	A	28.7	11.2	22.5	12.2	U
OTHER PROCUREMENT PROGRAMS							
46	COMM EQUIPMENT & ELECTRONICS	A	99.1	28.3	56.2	44.6	U
47	SOF INTELLIGENCE SYSTEMS	A	26.4	13.3	16.5	16.7	U
48	SOF SMALL ARMS & WEAPONS	A	72.5	20.4	16.0	8.2	U
49	JOINT MILITARY INTELLIGENCE PROGRAM	B		18.2	18.3	18.2	U
50	ITV	B			5.2		U
51	MARITIME EQUIPMENT MODS	B	1.4	2.6	1.3	1.8	U
52	SOF COMBATANT CRAFT SYSTEMS		10.6	12.2	10.0	7.3	U
53	SPARES AND REPAIR PARTS	A	3.5	5.2	8.0	8.4	U
54	SOF MARITIME EQUIPMENT	A	6.8	2.5	2.0	1.9	U
55	DRUG INTERDICTION	B	4.4				U
56	MISCELLANEOUS EQUIPMENT	A	18.7	5.6	11.2	7.7	U
57	SOF PLANNING AND REHEARSAL SYSTEM	A	4.7	.3	.3	.2	U
58	SOF OPERATIONAL ENHANCEMENTS	A	177.5	93.7	260.8	232.3	U
59	PSYOP EQUIPMENT	A	4.5	5.5	18.3	12.4	U
TOTAL SPECIAL OPERATIONS COMMAND			767.3	862.4	1,978.3	1,390.0	
<u>BUDGET ACTIVITY 03: CHEMICAL/BIOLOGICAL DEFENSE</u>							
CBDP							
60	INDIVIDUAL PROTECTION		146.9	127.5	85.0	135.2	U
61	DECONTAMINATION		15.6	20.3	12.6	11.3	U
62	JOINT BIOLOGICAL DEFENSE PROGRAM		207.6	118.1	72.0	81.3	U

UNCLASSIFIED

PAGE D-5

UNCLASSIFIED

DEFENSE-WIDE
FY 2004/2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 0300D PROCUREMENT, DEFENSE-WIDE

DATE: FEB 2003

MILLIONS OF DOLLARS

LINE		IDENT	FY 2002	FY 2003	FY 2004	FY 2005	S
NO	ITEM NOMENCLATURE	CODE	QUANTITY	QUANTITY	QUANTITY	QUANTITY	E
			COST	COST	COST	COST	C
63	COLLECTIVE PROTECTION		47.5	50.6	17.6	18.4	U
64	CONTAMINATION AVOIDANCE		94.8	120.2	318.5	393.6	U
			-----	-----	-----	-----	
	TOTAL CHEMICAL/BIOLOGICAL DEFENSE		512.3	436.6	505.7	639.9	
			-----	-----	-----	-----	
	TOTAL PROCUREMENT, DEFENSE-WIDE		2,902.2	3,356.9	3,691.0	3,485.4	

UNCLASSIFIED

UNCLASSIFIED

DEFENSE-WIDE

FY 2004/2005 PROCUREMENT PROGRAM

SUMMARY
(\$ IN MILLIONS)

FEB 2003

APPROPRIATION: NATIONAL GUARD & RESERVE EQUIPMENT

<u>ACTIVITY</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
01. RESERVE EQUIPMENT	193.0	39.2		
02. NATIONAL GUARD EQUIPMENT	502.1	58.8		
TOTAL NATIONAL GUARD & RESERVE EQUIPMENT	695.1	98.0		

UNCLASSIFIED

UNCLASSIFIED

DEFENSE-WIDE
FY 2004/2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 0350D NATIONAL GUARD & RESERVE EQUIPMENT

DATE: FEB 2003

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2002 QUANTITY COST	FY 2003 QUANTITY COST	FY 2004 QUANTITY COST	FY 2005 QUANTITY COST	S E C
<u>BUDGET ACTIVITY 01: RESERVE EQUIPMENT</u>							
ARMY RESERVE							
1	MISCELLANEOUS EQUIPMENT	A	102.3	9.8			U
NAVY RESERVE							
2	MISCELLANEOUS EQUIPMENT	A	9.9	9.8			U
MARINE CORPS RESERVE							
3	MISCELLANEOUS EQUIPMENT	A	5.0	9.8			U
AIR FORCE RESERVE							
4	MISCELLANEOUS EQUIPMENT	A	75.8	9.8			U
TOTAL RESERVE EQUIPMENT			193.0	39.2			
<u>BUDGET ACTIVITY 02: NATIONAL GUARD EQUIPMENT</u>							
ARMY NATIONAL GUARD							
5	MISCELLANEOUS EQUIPMENT	A	218.9	29.4			U
AIR NATIONAL GUARD							
6	MISCELLANEOUS EQUIPMENT	A	283.3	29.4			U
TOTAL NATIONAL GUARD EQUIPMENT			502.1	58.8			
TOTAL NATIONAL GUARD & RESERVE EQUIPMENT			695.1	98.0			

UNCLASSIFIED

UNCLASSIFIED

DEFENSE-WIDE

FY 2004/2005 PROCUREMENT PROGRAM

SUMMARY
(\$ IN MILLIONS)

FEB 2003

APPROPRIATION: DEFENSE PRODUCTION ACT PURCHASES

<u>ACTIVITY</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
01. DEFENSE PRODUCTION ACT PURCHASES	39.5	72.1	67.5	2.5
TOTAL DEFENSE PRODUCTION ACT PURCHASES	39.5	72.1	67.5	2.5

UNCLASSIFIED

UNCLASSIFIED

DEFENSE-WIDE
FY 2004/2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 0360D DEFENSE PRODUCTION ACT PURCHASES

DATE: FEB 2003

MILLIONS OF DOLLARS

LINE		IDENT	FY 2002	FY 2003	FY 2004	FY 2005	S
<u>NO</u>	<u>ITEM NOMENCLATURE</u>	<u>CODE</u>	<u>QUANTITY</u>	<u>QUANTITY</u>	<u>QUANTITY</u>	<u>QUANTITY</u>	<u>E</u>
			<u>COST</u>	<u>COST</u>	<u>COST</u>	<u>COST</u>	<u>C</u>
<u>BUDGET ACTIVITY 01: DEFENSE PRODUCTION ACT PURCHASES</u>							
DEFENSE PRODUCTION ACT PURCHASES							
1	DOMESTIC RADIATION HARDENED ELECTRONICS	A	39.5	72.1	67.5	2.5	U
			-----	-----	-----	-----	
TOTAL DEFENSE PRODUCTION ACT PURCHASES			39.5	72.1	67.5	2.5	
			-----	-----	-----	-----	
TOTAL DEFENSE PRODUCTION ACT PURCHASES			39.5	72.1	67.5	2.5	

UNCLASSIFIED